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Fiscal Year 2023-2024 Five-Year Water Resource Development Work Program

October 2023

sfwmd.gov

TABLE OF CONTENTS

INTRODUCTION

Water management districts are required by Section 373.709, Florida Statutes (F.S.), to develop a regional water supply plan (RWSP) if they determine the existing sources of water (1) are inadequate to supply water for all existing and future reasonable-beneficial uses, and/or (2) may not sustain water resources and related natural systems for a 20-year planning period. RWSPs include analysis of current and future water demands, evaluation of available water sources, and identification of planned or proposed water resource and water supply development projects to meet demands.

The South Florida Water Management District (SFWMD or District) is required to prepare a Five-Year Water Resource Development Work Program (Work Program) as part of its annual budget reporting process, pursuant to Subsection 373.536(6)(a)4., F.S. The Work Program must describe SFWMD's implementation strategy and include an annual funding plan for each of the 5 years included in the Work Program for the water resource and water supply development components, including alternative water supply (AWS) development, of each approved RWSP. Furthermore, the Work Program must do the following:

- Address all elements of the water resource development component of the approved RWSPs as well as the water supply development projects proposed for SFWMD funding and assistance.
- Identify available SFWMD funding and anticipated additional funding needs for years 2 through 5 of the funding plan.
- Identify projects that will provide water, including an estimate of the quantity produced.
- Explain how each water resource and water supply development project will produce additional water supply for consumptive uses.
- Assess the contribution of the RWSPs in supporting the implementation of minimum flows and minimum water levels (MFLs) and water reservations.
- Ensure sufficient water is available to meet the water supply needs of existing and future reasonable-beneficial uses for a 1-in-10-year drought event and to avoid adverse effects of competition for water supplies.

This Work Program covers the period from Fiscal Year (FY) 2023-2024 through FY 2027-2028 and is consistent with the planning strategies of the District's RWSPs. The SFWMD has developed RWSPs for five distinct regional planning areas (**Figure 1**): Upper Kissimmee Basin (UKB), Lower Kissimmee Basin (LKB), Upper East Coast (UEC), Lower West Coast (LWC), and Lower East Coast (LEC). The Upper Kissimmee Basin is SFWMD's portion of the Central Florida Water Initiative (CFWI), which covers Orange, Osceola, Polk, and Seminole counties as well as southern Lake County. The CFWI is a collaborative planning effort by three water management districts (SFWMD, Southwest Florida Water Management District, and St. Johns River Water Management District) as well as other agencies and stakeholders to identify sustainable water supply options and potential projects to meet future demands while protecting, conserving, and restoring water resources in Central Florida. The approval dates of the most recent RWSPs (SFWMD 2018 [LEC], 2019 [LKB], 2021[UEC], 2022 [LWC]; SJRWMD et al. 2020 [CFWI]) and the next updates for each planning area are identified in **Table 1**. RWSP updates will have a common planning horizon of 2045. For additional information about the District's RWSPs, please visit https://www.sfwmd.gov/our-work/water-supply.

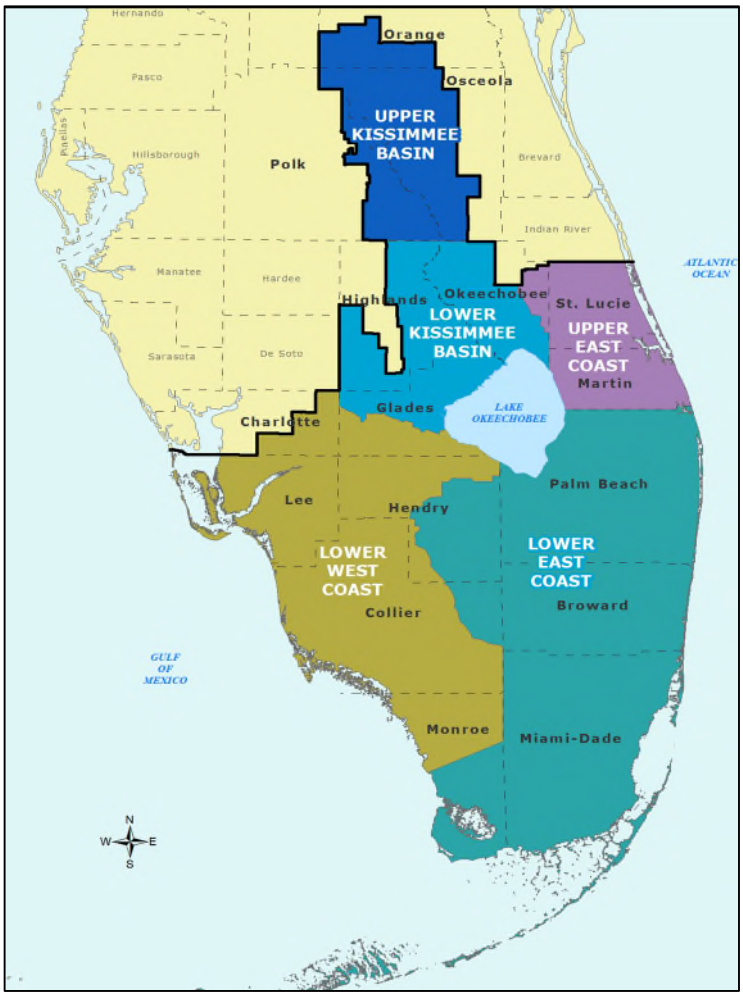

Figure 1. Regional water supply planning areas in the SFWMD.

- **Upper Kissimmee Basin:** Portions of Osceola, Orange, and Polk counties
- **Lower Kissimmee Basin:** Portions of Okeechobee, Highlands, and Glades counties
- **Upper East Coast:** Martin and St. Lucie counties and eastern Okeechobee County
- **Lower East Coast:** Palm Beach, Broward, and Miami-Dade counties, and portions of Monroe, Collier, and Hendry counties
- **Lower West Coast:** Lee County and portions of Collier, Glades, Hendry, Monroe, and Charlotte counties

Table 1. Current water supply plan approval dates and 5-year updates schedule.

Planning Region	Current Water Supply Plan	Next Update
Lower East Coast	December 2018	April 2024
Lower Kissimmee Basin	December 2019	November 2024
Central Florida Water Initiative	November 2020	November 2025
Upper East Coast	November 2021	November 2026
Lower West Coast	December 2022	November 2027

The population within the District's boundaries is expected to increase by approximately 2.2 million people, to approximately 11 million people by 2040. The population growth rate varies throughout the District, with some counties experiencing faster growth than others. Raw water demand for all water use categories is projected to increase by 452 million gallons per day (mgd) (2020), to approximately 4.0 billion gallons per day in 2040. Overall, demand projections in the most recent RWSP updates are lower than in previous updates.

In response to rapid population increases from 2006 to 2010 with high population and associated demand projections at that time, many utilities within the SFWMD's boundaries expanded water treatment facilities, developed AWS sources, expanded water treatment facilities, developed AWS sources, and secured increased permit allocations to meet anticipated water needs. However, following the 2008 to 2012 economic recession, the anticipated population growth did not occur, and growth projections were substantially reduced. In addition, per capita use rates declined due to the economy, water shortage restrictions, implementation of year-round landscape irrigation restrictions, and an emerging water conservation ethic. These conditions left many utilities with reduced future demands and constructed treatment capacity that may not be fully utilized until well into the future. As a result, the SFWMD's current RWSPs (except the CFWI RWSP) concluded few utilities need to construct additional water supply projects to meet their 2045 projected needs, and projects that may be needed are required at the end of the planning period, not within the next 5 years.

WORK PROGRAM SUMMARY

The Work Program presented herein is adequate to ensure water is available to meet the water supply needs of existing and future reasonable-beneficial uses during a 1-in-10 year drought event, to avoid the adverse effects of competition for water supplies, and to maintain the function of natural systems. This Work Program outlines the SFWMD's planned funding over the next 5 years, including implementation of projects associated with MFL prevention or recovery strategies and water reservations. Additionally, the **Appendix B** to this Work Program includes the implementation costs and details of projects associated with basin management action plans (BMAPs).

SFWMD projects that supply water primarily for the environment, including projects associated with the Comprehensive Everglades Restoration Plan (CERP), Restoration Strategies, or other restoration projects are finalized and updated annually in the District's *South Florida Environmental Report* (SFER) – *Volume II* and SFER Consolidated Project Report Database, which are accessible at www.sfwmd.gov/sfer.

The implementation schedule and projected expenditures (including salaries, benefits, and operating expenses) for water resource development activities for FY 2023-2024 through FY 2027-2028 are provided in this document and reflect the SFWMD's continued commitment to ensuring adequate resources are available to meet existing and future reasonable-beneficial needs. The estimated funding identified for the next 5 years is approximately $3.87 billion (**Table 3**). This Work Program is estimated to make available more than a total of 1,796 mgd annually as a result of these ongoing programmatic efforts. Most (1,683 mgd) will continue to be delivered from the Central and Southern Florida Flood Control Project (C&SF Project) regional system to the LEC Planning Area through structure releases to maintain canal levels and through regional seepage that helps maintain LEC groundwater levels for water supply purposes.

As part of their annual progress reports required by Section 373.709(8)(b), F.S., potable water supply utilities have tentatively identified 48 reuse and non-reuse water supply development projects they plan to construct with local funding between FY 2023-2024 through FY 2027-2028 by updating the SFWMD's Water Supply Utilities Project Database. The 48 projects will create an estimated 112.64 mgd of AWS capacity and 72.13 mgd of reclaimed water distribution capacity. The total amount will increase with water made available upon completion of water supply development projects, including reuse and non-reuse water for urban and agricultural water supply that may be funded through the Cooperative Funding Program (CFP).

In addition to salary, benefits, and operating expenses for MFL criteria and rule development, approximately $2.73 billion over the next 5 years is planned for construction projects supporting MFL prevention and recovery strategies (**Table A-3**). However, new water will not be available for many projects associated with MFL water bodies until all project components are completed and operational. Funding for

the CERP Caloosahatchee River (C-43) West Basin Storage Reservoir (C-43 Reservoir) project is to be used solely for environmental purposes benefitting the Caloosahatchee River MFL. The water stored in the C-43 Reservoir is protected by a water reservation to prevent allocation to consumptive uses.

WATER RESOURCE AND WATER SUPPLY DEVELOPMENT

Water resource development components are those that involve the "formulation and implementation of regional water resource management strategies, including the collection and evaluation of surface water and groundwater data; structural and non-structural programs to protect and manage water resources; the development of regional water resource implementation programs; the construction, operation, and maintenance of major public works facilities to provide for flood control, surface and underground water storage, and groundwater recharge augmentation; and related technical assistance to local governments, government-owned and privately-owned water utilities, and self-suppliers to the extent assistance to self-suppliers promotes the policies as set forth in s. 373.019" [Section 373.019(24), F.S.]. Most water resource development activities in the District support and enhance water supply development but do not directly yield specific quantities of water. Water resource development projects are regional in nature and primarily the responsibility of SFWMD. Two examples are the C&SF Project and CERP projects. The C&SF Project canals move water from Lake Okeechobee and the Everglades Water Conservation Areas to maintain coastal canal levels, augment water supplies during dry times, and prevent saltwater intrusion. The canals provide water to major ecosystems as well as agricultural and urban areas. They also are a crucial component of the region's flood control system. CERP, a partnership between the United States Army Corps of Engineers (USACE) and SFWMD, is a critical part of water supply planning, which includes capital projects needed to protect and restore natural systems and enhance water availability. CERP capital projects include the Everglades Agricultural Area (EAA) Reservoir and Stormwater Treatment Area (STA), C-43 Reservoir, and C-44 Reservoir and STA. The Governor's Executive Order 19-12: Achieving More Now for Florida's Environment directed funding be secured for projects that provide water quality, quantity, and supply benefits. In response to that Order, $913 million in funding is budgeted or proposed in the next 5 years for the Lake Okeechobee Watershed Restoration Project and the EAA Storage Reservoir Conveyance Improvements and STAs, which also provide water supply benefits. Water resource development activities are listed in **Table 2**, and the implementation schedule and projected expenditures are listed in **Table 3**.

Table 2. SFWMD water resource development activities and descriptions.

Water Resource Development Activity	Activity Description
Water Supply Planning	Work associated with developing 5-year updates to the SFWMD's RWSPs, not including the CFWI RWSP.
CFWI Planning Project	Work associated with developing the 5-year update to and implementation of the 2020 CFWI RWSP, including well drilling, wetlands monitoring, data collection and analysis, East-Central Florida Transient Expanded groundwater modeling, participation in technical and management teams, and production of the 2025 CFWI RWSP.
Local Government Assistance	Review of local government comprehensive plans and plan amendments, including water supply facilities work plans (Chapter 163, F.S.). Technical assistance to local governments (Sections 189.4156 and 373.711, F.S.) to develop and revise local government comprehensive plan elements.
Water Supply Implementation	Implementation of RWSPs, including coordination, execution, and facilitation of water resource development activities, operational changes, implementation of AWS development projects, conservation programs, and rulemaking associated with the RWSPs. This is a multi-year process that involves working closely with other agencies, local governments, utilities, the agricultural industry, and environmental interests.
Cooperative Funding Program	Funding assistance provided to local water users for AWS and water conservation projects that are consistent with the SFWMD's core mission and RWSPs. This includes AWS funding by Big Cypress Basin when budgeted.
Comprehensive Water Conservation Program	Activities associated with implementation of the SFWMD's Comprehensive Water Conservation Program.
MFLs and Water Reservations Activities	Activities associated with development and re-evaluation of MFLs pursuant to Sections 373.042 and 373.0421, F.S., and water reservations. Further discussion and a list of projects associated with an MFL prevention or recovery strategy and water reservations for this report time period is provided in the following sections.
Hydrologic Investigations, Groundwater Monitoring, Data Collection, and Analysis	Costs associated with the SFWMD's maintenance of extensive groundwater monitoring networks and partnering with the United States Geological Survey to provide additional support and funding for ongoing monitoring. Documentation (including location, well construction, geophysical logging, aquifer testing, water level, and water quality, and saltwater intrusion data) is provided in various SFWMD technical publications (www.sfwmd.gov/techpubs) and its corporate environmental database, DBHYDRO (www.sfwmd.gov/dbhydro).
Groundwater Modeling	Work associated with groundwater modeling efforts in support of RWSP updates.
C&SF Project Operations and Maintenance	The estimated costs for operations and maintenance of the C&SF Project that are attributed to providing water supply. Approximately 50% of the operations and maintenance budget is allocated to providing water supply to the region.

Table 3. FY 2023-2024 through FY 2027-2028 implementation schedule and projected expenditures (including salaries, benefits, and operating expenses) for water resource development activities.

Regional Water Activity	Plan Implementation Cost ($ thousands)					
	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	Total
Water Supply Planning Estimated finish date: Ongoing	1,155	1,155	1,155	1,155	1,155	**5,775**
CFWI Water Supply Planning Project Estimated finish date: Ongoing	583	583	583	583	583	**2,915**
Comprehensive Plan, Documents Review, and Technical Assistance to Local Governments Estimated finish date: Ongoing	208	208	208	208	208	**1,040**
Water Supply Implementation Estimated finish date: Ongoing	264	264	264	264	264	**1,320**
MFL, Water Reservation, and Restricted Allocation Area Activities Estimated finish date: Ongoing	170	170	170	170	170	**850**
Comprehensive Water Conservation Program Estimated finish date: Ongoing	397	397	397	397	397	**1,985**
Cooperative Funding Program Estimated finish date: Ongoing	22,121	0 [a]	0 [a]	0 [a]	0 [a]	**22,121**
Groundwater Monitoring Estimated finish date: Ongoing	1,576	1,576	1,576	1,576	1,576	**7,880**
Groundwater Modeling Estimated finish date: Ongoing	1,048	1,048	1,048	1,048	1,048	**5,240**
Estimated Portion of C&SF Project Operation and Maintenance Budget Allocated to Water Supply [b] Estimated finish date: Ongoing	161,670	161,670	161,670	161,670	161,670	**808,350**
Subtotal	**189,192**	**167,071**	**167,071**	**167,071**	**167,071**	**857,476**
Regional Projects Benefiting Water Supply						
Lake Okeechobee Watershed Restoration [c]	50,000 [d]	50,000 [d]	50,000 [d]	50,000 [d]	50,000 [d]	**250,000**
EAA Storage Reservoir Conveyance Improvements and Stormwater Treatment Area [c, e]	158,621	112,200	122,700	124,800	145,000	**663,321**
Other Projects Associated with MFL Recovery/Prevention Strategies [f]	170,520	424,618	440,037	389,837	394,614	**1,819,626**
C-25 Reservoir and Stormwater Treatment Area	14,700	24,000	85,000	90,000	66,000	**279,700**
Subtotal	**393,841**	**610,818**	**697,737**	**654,637**	**655,614**	**3,012,647**
Total	**583,033**	**777,889**	**864,808**	**821,708**	**822,685**	**3,870,123**

a. A determination of what funds, if any, will be allocated for CFP projects will be made by the Governing Board during the fiscal year budget development process.
b. Approximated based on 50% of the FY 2023-2024 operation and maintenance budget, including resiliency funding.
c. Project cost based on information contained in the draft FY 2024-2028 SFWMD Five-Year Capital Improvement Plan.
d. Funding contingent upon future state appropriations.
e. Includes Reservoir Inflow Pump Station, Inflow Canal Reservoir/ STA, A-2 STA, North New River and Miami Canal Improvements, and Bridges.
f. Totals from **Table A-3**, less the funding for the Lake Okeechobee Watershed Restoration and EAA Storage Reservoir Conveyance Improvements and STA.

Water supply development components involve "planning, design, construction, operation, and maintenance of public or private facilities for water collection, production, treatment, transmission, or distribution for sale, resale, or end use" [Section 373.019(26), F.S.] and are primarily the responsibility of local water providers.

Cooperative Funding Program

To assist local water providers and users in the implementation of the water supply development component, SFWMD periodically provides funding assistance to public water suppliers, local governments, special districts, homeowners' associations, and other public and private water users for AWS and water conservation projects consistent with the SFWMD's core mission, through the CFP. The CFP provides partnership opportunities and financial incentives to implement local projects that complement regional water supply efforts. The list of currently funded projects is shown in Appendix A, **Tables A-1** and **A-2**.

MFL AND WATER RESERVATION ACTIVITIES

MFL implementation activities include conducting research to set scientifically-based criteria for defining significant harm; conducting voluntary, independent peer review of the associated science as needed; obtaining stakeholder input; and completing rulemaking. Prevention or recovery strategies are developed concurrently with MFLs to either maintain (prevention strategy) or achieve (recovery strategy) compliance with established MFLs. The SFWMD has adopted MFLs for 9 water bodies, which include 40 MFL compliance monitoring sites. Five MFL water bodies have prevention strategies, while the remaining four MFLs have recovery strategies. All four MFL water bodies with recovery strategies have projects planned in the next 5 years to move toward meeting the minimum flow or minimum water level. Four of the five water bodies that have prevention strategies rely on existing regulatory components to meet the minimum flow or minimum water level and do not involve new projects. The St. Lucie Estuary is the only MFL water body that has a prevention strategy with CERP projects planned within this Work Program.

MFL prevention or recovery strategy projects with implementation costs planned for FY 2023-2024 through FY 2027-2028 are listed in **Table A-3**. These projects are designed to provide new water for the MFL water body once all the project components are completed. This list does not include projects associated with improving water quality or providing additional storage within the watershed (e.g., dispersed water management projects).

Water reservations set aside water for the protection of fish and wildlife or public health and safety. Water reservations also support restoration efforts and recovery or prevention strategies for established MFLs. Before SFWMD and USACE enter into a project partnership agreement, the legal protection of water resulting from the project is required. Either restricted allocation area (RAA) rules or water reservations provide this protection of project water and also meet the requirements of the Water Resources Development Act of 2000 for construction of CERP project components such as reservoirs or STAs. SFWMD has adopted seven water reservations and seven RAA rules.

Most recently, rulemaking was completed to protect project water made available for the environment from the CERP Loxahatchee River Watershed Restoration Project (LRWRP). The LRWRP aims to improve freshwater flows to the Northwest Fork of the Loxahatchee River, which is a nationally designated Wild and Scenic River. The project is also part of the MFL recovery strategy for the Northwest Fork. The existing Lower East Coast Regional Water Availability Rule (Section 3.2.1.E of the *Applicant's Handbook for Water Use Permit Applications within the South Florida Water Management District* or Applicant's Handbook; SFWMD 2022b) was amended in June 2022 to expand the RAA boundaries to fully encompass the LRWRP footprint. Additionally, a new RAA (Section 3.2.1.G of the Applicant's Handbook; SFWMD

2022b) was adopted in June 2022 to protect water associated with the LRWRP's four proposed aquifer storage and recovery (ASR) wells at the C-18W Reservoir site.

For the 5-year period through FY 2027-2028, the Water Control Plan for the Caloosahatchee River (C-43) West Basin Storage Reservoir project will be developed. This plan will be coordinated with federal and state partners as the project construction continues and does not require additional rulemaking at this time. There will also be rulemaking to the Lake Okeechobee Watershed Restoration CERP Project, which restores the natural system by modifying the overall quantity, quality, timing, and distribution of fresh water. To support restoration, water reservations, RAA rule, or both, will be developed or modified to protect the water resources.

A priority water body list and schedule, including MFLs and water reservations, is approved by the SFWMD Governing Board annually and submitted to the Florida Department of Environmental Protection (FDEP) for review and approval by November 15. A complete list of MFL, water reservation, and RAA development activities can be found on the SFWMD's website at www.sfwmd.gov/our-work/mfl, www.sfwmd.gov/our-work/water-reservations, and www.sfwmd.gov/our-work/restricted-allocation-areas, respectively.

APPENDIX A: WATER RESOURCE DEVELOPMENT WORK PROGRAM PROJECTS

Open water conservation and AWS projects funded from FY 2019-2020 to FY 2022-2023 through the FDEP AWS Program and Water Protection and Sustainability Program (WPSP) will be carried forward into FY 2023-2024 and are listed in **Tables A-1** and **A-2**.

Consistent with sections 373.536(6)(a)4., F.S. and 373.036(7)(b)8., F.S., and in a manner that has been coordinated with FDEP and all five water management districts, SFWMD has included information for all Water Resource Development Work Program projects, including specific projects that implement a recovery or prevention strategy, in **Table A-3**.

Table A-1. FY 2019-2020 to FY 2022-2023 AWS projects carried forward into FY 2023-2024.

Entity Name	Project Name	Contract FY	Quantity of Water Made Available upon Completion (mgd)	Reclaimed or Brackish Water Distribution Capacity (mgd)	Total Project Cost	FDEP (AWS or Coronavirus) or WPSTF Amount	District Ad Valorem/ WPSTF Amount
Tohopekaliga Water Authority	Cypress Lakes Wellfield: Concentrate Disposal Well IW-2, Monitor Well, and Floridan Production Wells	2019-20	15.00	0.00	$14,262,099	$5,556,600	$0
Cape Coral, City of	Reclaimed Water Expansion: Cape Coral and Fort Myers interconnect Phase I and the SW Pine Island two 5-MG Storage Tanks and High Service Pump Station	2019-20	12.00	0.00	$28,750,000	$3,000,000	$0
Port St. Lucie, City of	McCarty Ranch Reservoir and Water Treatment Plant (Areas 3, 4, and 6)	2019-20	11.10	0.00	$5,725,169	$1,000,000	$0
Port St. Lucie, City of	Tradition and Western Grove Communities Reclaimed Water Main Extension	2020-21	0.00	10.15	$3,658,000	$296,768	$296,768
Davie, Town of	Reclaimed Water Main Extension - Bamford Sports Complex and along University Dr between SW 36th Street and SW 30th Street	2020-21	0.00	0.20	$1,615,000	$610,000	$0
Lee County Utilities	Fiesta Village Reclaimed Water Main Extension	2020-21	0.00	3.42	$6,986,000	$2,300,000	$0
Davie, Town of	Reclaimed Water System Extension along SW 92nd Ave from SW 36th Ave to Griffin Rd	2021-22	0.00	1.00	$2,000,000	$800,000	$0
Davie, Town of	Reclaimed Water System Extension along SW 30th St from 75th Ave to College Ave	2021-22	0.00	0.30	$640,000	$256,000	$0
Cape Coral, City of [a]	Reclaimed Water Expansion: Cape Coral and Fort Myers interconnect Phase II under the Caloosahatchee River	2021-22	0.00	12.00	$0	$2,260,000	$0
Palm Beach County Water Utilities	Palm Beach-Broward Interconnect Phase IA: South Reclaimed Water Transmission and System Extension (~3.6 miles of pipe) in Southern Palm Beach County	2022-23	0.00	2.00	$52,000,000	$3,500,000	$0
Palm Beach County Water Utilities [b]	Green Cay Wetlands 2-mgd Indirect Potable Reuse Project – Water Purification Treatment Plant, 2.3 miles Purified Water Pipeline, and 4 Surficial Aquifer Wells	2022-23	2.00	0.00	$78,500,000	$5,000,000	$0
Cape Coral, City of	North 1 Reclaimed Water Main Extension (~7.5 miles of pipe), Phase 1A	2022-23	0.00	0.44	$8,157,749	$1,382,200	$0
Bonita Springs Utilities, Inc. [c]	Reverse Osmosis Water Treatment Plant 4-mgd (Phase 3) Expansion - RO Membranes, Floridan Aquifer Wells 42, 49, 50, 52, 53 and 54, and Raw Water Piping	2022-23	4.00	0.00	$19,100,000	$7,168,990	$0

Table A-1. Continued.

Entity Name	Project Name	Contract FY	Quantity of Water Made Available upon Completion (mgd)	Reclaimed or Brackish Water Distribution Capacity (mgd)	Total Project Cost	FDEP (AWS or Coronavirus) or WPSTF Amount	District Ad Valorem/ WPSTF Amount
St. Lucie County BOCC	North County Reverse Osmosis Water Treatment Plant – Floridan Aquifer System Wells PW-2 and PW-3	2022-23	2.00	0.00	$7,600,000	$2,500,000	$0
TOTAL			**46.10**	**29.51**	**$228,994,017**	**$35,630,558**	**$296,768**
TOTAL FDEP and District Funding							**$35,927,326**

a. Total project costs are included in the FY 2019-20 Cape Coral Interconnect Phase 1 project.
b. This project uses FY 2019-2020 FDEP AWS funding ($53,940) and FY 2022-2023 FDEP AWS funding ($4,946,060).
c. This project uses FY 2021-2022 FDEP/Coronavirus ($1,488,990) and FY 2022-2023 DEP AWS funding ($5,680,000).
FY = Fiscal Year; mgd = million gallons per day; WPSTF = Water Protection and Sustainability Trust Fund; IW = injection well; MG = million gallons; PW = production well; Coronavirus = Coronavirus State and Local Fiscal Recovery Funds; RO = reverse osmosis; BOCC = Board of County Commissioners.

Table A-2. FY 2019-2020 to FY 2022-2023 Water Conservation projects carried forward into FY 2023-2024.

Entity Name	Project Name	Contract FY	Quantity of Water Made Available upon Completion (mgd)	Total Project Cost	FDEP AWS or WPSTF Amount	District Ad Valorem/WPSTF Amount
Florida Keys Aqueduct Authority	High Efficiency Toilet Rebate Program	2019-20	0.01	$60,000	$30,000	$0
Miami-Dade Water & Sewer Department	Residential High Efficiency Toilet Rebate Project FY2021-2022	2020-21	0.02	$76,712	$15,000	$15,000
Orange County Utilities	Waterwise Neighbor Program - Indoor and Outdoor Retrofits	2020-21	0.03	$84,850	$16,500	$16,500
Broward County Water and Wastewater Services	High Efficiency Toilet Replacement Program	2020-21	0.01	$60,000	$12,000	$12,000
Miami-Dade Water & Sewer Department	Residential High Efficiency Showerhead and Faucet Rebate Project FY2021-2022	2020-21	0.02	$91,480	$18,000	$18,000
Mack Farm, Inc.	Mack Farms Hydrocyclone Recycled Water System	2020-21	0.05	$460,000	$92,000	$92,000
Miami-Dade Water & Sewer Department [a]	Landscape Irrigation Rebate Project FY22/23	2021-22	0.03	$51,000	$25,500	$0
Miami-Dade Water & Sewer Department [a]	Residential High Efficiency Toilet and Fixture Rebate Projects FY22/23	2021-22	0.01	$55,000	$25,900	$0
West Palm Beach, City of [a]	Urban irrigation Efficiency Improvement Program	2021-22	0.02	$78,350	$39,175	$0
Bonita Springs Utilities Inc. [a]	High-Efficiency Toilet Residential & Commercial Rebate Programs	2021-22	0.01	$50,000	$20,000	$0
Vanderbilt Country Club [a]	Irrigation Control System Upgrade	2021-22	0.05	$486,665	$100,000	$0
Broward County Resilient Environment Department, Natural Resources Division [b]	Conservation Pays High Efficiency Toilet Rebate on behalf of Broward Water Partnership	2022-23	0.02	$100,000	$50,000	$0
Bonita Springs Utilities, Inc. [b]	Irrigation Residential Rebate Program	2022-23	0.13	$20,000	$8,000	$0
Broward County Water and Wastewater Services (WWS) [a]	High Efficiency Toilet Replacement Credit Program	2022-23	0.02	$60,000	$25,500	$0
Bonita Springs Utilities, Inc. [b]	High-Efficiency Toilet Rebate Program	2022-23	0.01	$50,000	$20,000	$0
West Palm Beach, City of [a]	Community Water Conservation Strategies Phase IX - HET	2022-23	0.01	$62,500	$31,250	$0
Broward County Resilient Environment Department, Natural Resources Division [c]	High Efficiency Toilet Retrofit Project - Low/moderate income	2022-23	0.00	$20,000	$10,000	$0
Pelican's Nest Golf Club [a]	Pelican's Nest Golf Course Irrigation Retrofit	2022-23	0.17	$2,025,000	$100,000	$0
Reflection Isles Master Association, Inc. [a]	Reflection Isles Irrigation Retrofit	2022-23	0.07	$364,420	$100,000	$0
TOTAL			**0.69**	**$4,255,977**	**$738,825**	**$153,500**
TOTAL FDEP and District Funding						**$892,325**

a. Project using FY 2019-2020 FDEP AWS funding.
b. Project using FY 2022-2023 FDEP AWS funding.
c. Project using FY 2020-2021 FDEP AWS funding.
FY = Fiscal Year; mgd = million gallons per day; HET = high efficiency toilet.

Table A-3. Projects associated with an MFL prevention or recovery strategy for FY 2023-2024 through FY 2027-2028. (Note: All costs are subject to change until the FY 2023-2024 Five-Year Capital Improvements Plan is approved by the SFWMD's Governing Board by February 2024, including development of FY 2027-2028 project implementation costs.)

Projects	Project Implementation Costs [a]					
	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	5-Year Work Plan Cost Estimates
St. Lucie Estuary						
C-23/24 South Reservoir	$20,000,000	$82,100,000	$140,000,000	$140,000,000	$140,000,000	**$522,100,000**
Everglades						
C-44 - C23 Estuary Diversion Canal [b, c]	$10,000,000	$26,000,000	$0	$0	$0	**$36,000,000**
EAA Storage Reservoir Conveyance Improvements and Stormwater Treatment Area [d]	$158,620,879	$112,200,000	$122,700,000	$124,800,000	$145,000,000	**$663,320,879**
Central Everglades Planning Project (CEPP) North [e]	$29,220,477	$89,300,000	$176,275,000	$154,075,000	$613,020,477	**$613,020,477**
Caloosahatchee River						
Caloosahatchee River (C-43) West Basin Storage Reservoir	$86,300,000	$160,000,000	$0	$0	$0	**$246,300,000**
Lake Okeechobee						
Lake Okeechobee Watershed Restoration Project [f]	$50,000,000	$50,000,000 [g]	$50,000,000 [g]	$50,000,000 [g]	$50,000,000 [g]	**$250,000,000**
Loxahatchee River						
Loxahatchee River Watershed Restoration Project	$15,000,000	$2,218,130	$58,662,078	$64,662,078	$85,464,109	**$226,006,395**
Lake Okeechobee and Western Everglades						
CEPP Restoration Project Planning	$0	$5,000,000	$5,000,000	$5,000,000	$5,000,000	**$20,000,000**
Taylor Slough						
C-111 South Dade – S332 B/C Pump Station Replacement	$10,000,000	$60,000,000	$60,100,000	$26,100,000	$0	**$156,200,000**
Total	**$379,141,356**	**$586,818,130**	**$612,737,078**	**$564,637,078**	**$589,614,109**	**$2,732,947,751**

a. Project costs based on information contained in the draft FY 2024-2028 SFWMD Five-Year Capital Improvement Plan.
b. The C-44/C-23 Interconnect project is associated with Central Everglades Planning Project (CEPP). It is listed under the Everglades MFL recovery strategy because it is a precursor project that must be completed first in order to provide the downstream benefits for the Everglades MFL water body.
c. Project is a component of CEPP.
d. Includes Reservoir Inflow Pump Station, Inflow Canal Reservoir/ STA, A-2 STA, North New River and Miami Canal Improvements, and Bridges.
e. Includes the L-4 Levee Degrade/Pump Station, L-5 Canal Improvements, L-6 Diversion, S-8 Modifications, and Miami Canal Backfill.
f. Project is expected to provide new (recovered) water for the Lake Okeechobee MFL recovery strategy.
g. Funding contingent upon future state appropriations.

APPENDIX B: PROJECTS ASSOCIATED WITH A BASIN MANAGEMENT ACTION PLAN FOR FISCAL YEAR 2023-2024 THROUGH FISCAL YEAR 2027-2028

Basin management action plans (BMAPs) are the "blueprint" for restoring impaired waters by reducing pollutant loadings to meet allowable levels established by a total maximum daily load. In 2016, the Florida legislature amended Section 373.036(7)(b)8., F.S., to require the identification of projects in the Work Program that implement a BMAP or an MFL recovery or prevention strategy. The SFWMD's Work Program historically has identified water resource development projects that support MFL recovery and prevention strategies but has not included specific descriptions of projects primarily intended to implement BMAPs. Consistent with Section 373.036(7)(b)8., F.S., and in a manner coordinated with FDEP and all five water management districts, SFWMD has included information for specific projects that implement a BMAP in **Table B-1**.

There are five regional adopted BMAPs within the District's boundaries: Caloosahatchee Estuary (FDEP 2012b), Everglades West Coast (FDEP 2012a), Indian River Lagoon (FDEP 2013a), St. Lucie River and Estuary (FDEP 2013b), and Lake Okeechobee (FDEP 2014). Updated BMAPs for the St. Lucie River and Estuary, Caloosahatchee River and Estuary, and Lake Okeechobee were adopted in February 2020 (FDEP 2020a,b,c, respectively). **Table B-1** reflects BMAP projects planned costs for Fiscal Year 2023-2024 through Fiscal Year 2027-2028[1]. Of the 43 total projects listed in this table, 12 projects are aligned with the St. Lucie River and Estuary BMAP, 7 projects are aligned with the Caloosahatchee River and Estuary BMAP, 24 projects are aligned with the Lake Okeechobee BMAP; and none are aligned with the Everglades West Coast or Indian River Lagoon BMAPs.

[1] BMAP projects the SFWMD is implementing are aligned with the FDEP's BMAP 2020 Updates for St. Lucie River and Estuary, Caloosahatchee River and Estuary, and Lake Okeechobee (FDEP 2020a,b,c, respectively), and final *2022 Florida Statewide Annual Report on Total Maximum Daily Loads, Basin Management Action Plans, Minimum Flows or Minimum Water Levels, and Recovery or Prevention Strategies* (FDEP 2022). Five-year (FY2023-2024 through FY2027-2028) cost estimates are shown as projections based on current BMAP-associated projects under contract by the SFWMD or based on prior year expenditure trends, and do not include salaries. FY2024-2025 through FY2027-2028 costs are contingent on future legislative funding and Governing Board approval of future fiscal year funding.

Table B-1. BMAP projects costs in dollars, excluding salaries, for FY 2023-2024 through FY 2027-2028.
(Note: All costs are from the FY 2022-2023 Approved Five-Year Capital Improvements Plan and are subject to change until the District's FY 2023-2024 Five-Year Capital Improvements Plan is approved by February 2024, including development of FY 2027-2028 project implementation costs.)

BMAP	Lead Entity	Partners	FDEP Project Number	Project Name	Project Type	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Project Total	Comments
STLU	Coordinating Agency	N/A	CA-01	Ten Mile Creek Water Preserve Area	Hydrologic Restoration	$377,029	$349,388	$226,116	$230,862	$227,129	**$1,410,524**	O&M costs only
CALO	Coordinating Agency	N/A	CA-01	C-43 West Basin Storage Reservoir	Hydrologic Restoration	$87,738,290	$162,267,890	$5,431,328	$5,014,350	$5,043,086	**$265,494,944**	-
OKEE	Coordinating Agency	FDEP/ SFWMD	CA-01	Brighton Valley Dispersed Water Management	Dispersed Water Management	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000	**$15,000,000**	-
STLU	Coordinating Agency	N/A	CA-02	Indian River Lagoon-South	Regional Stormwater Treatment	$30,000,000	$108,100,000	$140,000,000	$140,000,000	$140,000,000	**$558,100,000**	-
CALO	Coordinating Agency	N/A	CA-02	Lake Hicpochee Storage and Shallow Hydrologic Enhancement, Phase 1	Hydrologic Restoration	$180,760	$182,267	$182,787	$178,324	$178,875	**$903,013**	O&M costs only
STLU	Coordinating Agency	N/A	CA-03	Adams-Russakis Ranch Water Management Alternative	Dispersed Water Management	$57,500	$57,500	$57,500	$57,500	$57,500	**$287,500**	O&M costs only
CALO	Coordinating Agency	N/A	CA-03	Lake Hicpochee Storage and Shallow Hydrologic Enhancement Expansion	Hydrologic Restoration	$11,000,000	$0	$0	$23,000,000	$-	**$34,000,000**	-
STLU	Coordinating Agency	N/A	CA-04	C-23/24 Interim Storage Section C Water Farm	Dispersed Water Management	$41,850	$42,200	$42,200	$42,200	$42,200	**$210,650**	-
CALO	Coordinating Agency	N/A	CA-04	BOMA Flow Equalization Basin	Hydrologic Restoration	$10,000,000	$35,100,000	$11,100,000	$-	$-	**$56,200,000**	-
OKEE	Coordinating Agency	N/A	CA-04	Lakeside Ranch – Phase II	Stormwater Treatment Area	$558,594	$558,584	$563,243	$571,710	$549,383	**$2,801,514**	O&M costs only
STLU	Coordinating Agency	N/A	CA-05	Bluefield Grove Water Farm	Dispersed Water Management	$4,463,389	$4,463,389	$4,463,389	$4,463,389	$4,463,389	**$22,316,945**	-
CALO	Coordinating Agency	N/A	CA-05	C-43 Water Quality Treatment and Testing Facility, Phase II - Test Cells	Study	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	**$5,000,000**	-
OKEE	Coordinating Agency	FDEP/ SFWMD	CA-05	El Maximo Ranch Dispersed Water Management (previously Latt Maxcy)	Dispersed Water Management	$3,863,204	$3,863,204	$3,863,204	$3,863,204	$3,863,204	**$19,316,020**	-

Table B-1. Continued.

BMAP	Lead Entity	Partners	FDEP Project Number	Project Name	Project Type	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Project Total	Comments
STLU	Coordinating Agency	N/A	CA-06	Bull Hammock Ranch Water Management Alternative	Dispersed Water Management	$28,500	$28,500	TBD	TBD	TBD	**$57,000**	-
CALO	Coordinating Agency	N/A	CA-06	C-43 West Basin Storage Reservoir Water Quality Component	Constructed Wetland Treatment	$7,000,000	$0	TBD	TBD	TBD	**$7,000,000**	-
STLU	Coordinating Agency	N/A	CA-07	Spur Land and Cattle	Dispersed Water Management	$150,000	$150,000	$150,000	$150,000	$150,000	**$750,000**	-
CALO	Coordinating Agency	N/A	CA-07	Mudge Ranch	Dispersed Water Management	$47,500	TBD	TBD	TBD	TBD	**$47,500**	-
STLU	Coordinating Agency	N/A	CA-08	Caulkins Water Farm	Dispersed Water Management	$5,500,000	$5,500,000	$5,500,000	$5,500,000	TBD	**$22,000,000**	-
STLU	Coordinating Agency	N/A	CA-09	Alderman-Deloney Ranch	Dispersed Water Management	$21,000	$21,000	$21,000	$21,000	$21,000	**$105,000**	-
STLU	Coordinating Agency	N/A	CA-10	C-23/24 District Lands Hydrologic Enhancement Project	Dispersed Water Management	$11,450,000	$48,582	$48,625	$48,670	$48,717	**$11,644,594**	-
OKEE	Coordinating Agency	N/A	CA-21	Brady Ranch Flow Equalization Basin and Aquifer Storage and Recovery	Hydrologic Restoration	$2,000,000	$0	$6,068,500	$6,068,500	TBD	**$14,137,000**	-
OKEE	Coordinating Agency	N/A	CA-22	Grassy Island Flow Equalization Basin and Aquifer Storage and Recovery	Hydrologic Restoration	$4,430,278	$24,396,063	$24,396,064	$24,396,064	$711,016	**$78,329,485**	-
OKEE	SFWMD	FDEP/ USACE	SFWMD-01	Taylor Creek Stormwater Treatment Area Project	Stormwater Treatment Area	$173,273	$173,273	$173,273	$173,273	$173,273	**$866,365**	Cost estimates based on average annual O&M costs for FY2017-2018 through FY2019-2020.

Table B-1. Continued.

BMAP	Lead Entity	Partners	FDEP Project Number	Project Name	Project Type	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Project Total	Comments
OKEE	SFWMD	FDEP/ USACE	SFWMD-02	Nubbin Slough Stormwater Treatment Area Project	Stormwater Treatment Area	$172,467	$172,467	$172,467	$172,467	$172,467	**$862,335**	Cost estimates based on average annual O&M costs for FY2014-2015 through FY2016-2017.
OKEE	SFWMD	FDEP/ USACE	SFWMD-03	Lakeside Ranch – Phase I	Stormwater Treatment Area	$491,201	$518,417	$492,587	$499,813	$509,240	**$2,511,258**	O&M costs only
OKEE	SFWMD	USACE	SFWMD-05	Kissimmee River Restoration Project [b]	Hydrologic Restoration	$774,334	$1,036,397	$900,910	$785,660	$686,910	**$4,184,211**	O&M, monitoring, and evaluation costs
OKEE	SFWMD	FDEP	SFWMD-06	Rolling Meadows Wetland Restoration – Phase I	Wetland Restoration	$8,670	$8,670	$8,670	$8,670	$8,670	**$43,350**	Phase I O&M costs only. No future legislative funding for Phase II.
OKEE	SFWMD	FDEP/ SFWMD	SFWMD-10	Lykes West Waterhole	Dispersed Water Management	$661,155	$683,375	$705,595	$727,815	$750,035	**$3,527,975**	-
OKEE	SFWMD	FDEP/ SFWMD	SFWMD-11	Rafter T Ranch	Dispersed Water Management	$162,736	$162,736	TBD	TBD	TBD	**$325,472**	-
OKEE	SFWMD	FDEP/ SFWMD	SFWMD-12	Buck Island Ranch	Dispersed Water Management	$554,445	$554,445	$554,445	$554,445	$554,445	**$2,772,225**	-
OKEE	SFWMD	FDEP/ SFWMD	SFWMD-13	Dixie West	Dispersed Water Management	see SFWMD-14	see SFWMD-14	see SFWMD-14	see SFWMD-14	see SFWMD-14	**$0**	-
OKEE	SFWMD	FDEP/ SFWMD	SFWMD-14	Dixie Ranch	Dispersed Water Management	$198,000	198000	198000	$198,000	$198,000	**$990,000**	-
OKEE	SFWMD	FDEP/ SFWMD	SFWMD-15	Dixie Ranch	Dispersed Water Management	see SFWMD-14	see SFWMD-14	see SFWMD-14	see SFWMD-14	see SFWMD-14		-
OKEE	SFWMD	FDEP/ SFWMD	SFWMD-16	Eagle Haven Ranch (formerly Lost Oak Ranch)	Dispersed Water Management	$60,000	60000	60000	$60,000	$60,000	**$300,000**	-
OKEE	SFWMD	FDEP/ SFWMD	SFWMD-17	Willaway Cattle and Sod	Dispersed Water Management	0	0	0	0	0	**$0**	-
OKEE	SFWMD	FDEP/ SFWMD	SFWMD-18	XL Ranch (Lightsey)	Dispersed Water Management	$157,550	$157,550	$157,550	$157,550	$157,550	**$787,750**	-
OKEE	SFWMD	FDEP/ SFWMD	SFWMD-19	Abington Preserve (formerly Triple A Ranch)	Dispersed Water Management	$30,000	$15,000	TBD	TBD	TBD	**$45,000**	-

Table B-1. Continued.

BMAP	Lead Entity	Partners	FDEP Project Number	Project Name	Project Type	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Project Total	Comments
OKEE	SFWMD	FDEP/ SFWMD	SFWMD-20	Llanos Ranches (formerly La Hamaca, Blue Head Ranch)	Dispersed Water Management	$361,200	$361,200	$361,200	TBD		**$1,083,600**	-
OKEE	SFWMD	FDEP/ SFWMD	SFWMD-21	Nicodemus Slough	Dispersed Water Management	$3,600,000	$3,600,000	$3,600,000	$3,600,000	$3,600,000	**$18,000,000**	-
OKEE	SFWMD	USACE	SFWMD-22	Kissimmee River Headwaters Revitalization [b]	Hydrologic Restoration	see SFWMD-05	see SFWMD-05	see SFWMD-05	see SFWMD-05	see SFWMD-05	**$0**	-
OKEE	SFWMD	FDEP/ SFWMD	SFWMD-23	Buck Island Ranch Wildlife Management Area (NE-PES-2)	Dispersed Water Management	See SFWMD -12	See SFWMD -12	See SFWMD -12	See SFWMD -12	See SFWMD -12	**$0**	-
STLU	Troup-Indiantown WCD	SFWMD/ USACE	TI-04	C-44 Reservoir Area	Hydrologic Restoration	$3,088,518	$3,166,026	$3,188,474	$3,175,920	$3,173,406	**$15,792,344**	O&M costs only
STLU	Troup-Indiantown WCD	SFWMD/ USACE	TI-05	C-44 Stormwater Treatment Area	Stormwater Treatment Area	$1,997,778	$2,119,246	$2,122,424	$2,125,713	$2,001,121	**$10,366,282**	O&M costs only
Totals						**$195,399,211**	**$362,115,369**	**$218,809,551**	**$229,845,099**	**$171,400,616**	**$1,177,569,856**	

a. Key to Abbreviations: BMAP – Basin Management Action Plan; CA – Coordinating Agencies, which are South Florida Water Management District, Florida Department of Environmental Protection, and Florida Department of Agriculture and Consumer Services; CALO – Caloosahatchee BMAP (FDEP 2020b); FDEP – Florida Department of Environmental Protection; FY – Fiscal Year; N/A – not applicable; O&M – Operations and Maintenance; NE-PES-2 – Northern Everglades Payment for Environmental Services Solicitation 2; OKEE – Lake Okeechobee BMAP (FDEP 2020c); SFWMD – South Florida Water Management District; STLU – St. Lucie River and Estuary BMAP (FDEP 2020a); USACE – United States Army Corps of Engineers; and WCD – Water Control District.

b. The Kissimmee River Restoration Project (SFMWD-05) includes the Lower Kissimmee Basin (Highlands, Glades, and Okeechobee counties) and the Upper Kissimmee Basin – Kissimmee River Headwaters Revitalization Project (Osceola and Polk counties) (SFWMD-22); SFWMD-22 project costs are included in SFWMD-05.

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FDEP. 2012b. Final Basin Management Action Plan for the Implementation of Total Maximum Daily Loads for Nutrients Adopted by the Florida Department of Environmental Protection in the Caloosahatchee Estuary Basin. Prepared by the Florida Department of Environmental Protection, Tallahassee, FL, with participation from the Caloosahatchee Estuary Basin Technical Stakeholders. December 2012.

FDEP. 2013a. Final Basin Management Action Plan for the Implementation of Total Maximum Daily Loads for Nutrients Adopted by the Florida Department of Environmental Protection in the Indian River Lagoon Basin, Central Indian River Lagoon. Prepared by the Florida Department of Environmental Protection, Tallahassee, FL, with participation from the Central Indian River Lagoon Stakeholders. May 2013.

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FDEP. 2020b. Caloosahatchee River and Estuary Basin Management Action Plan. Prepared by the Florida Department of Environmental Protection, Tallahassee, FL, with participation from the Caloosahatchee River and Estuary Stakeholders. Adopted by Final Order, February 2020.

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SFWMD. 2018. 2018 Lower East Coast Water Supply Plan Update. South Florida Water Management District, West Palm Beach, FL. November 2018.

[2]All the FDEP BMAPs and associated annual progress reports are available at www.dep.state.fl.us/water/watersheds/bmap.htm. The Final Statewide Annual Report (FDEP 2020) is available at www.floridadep.gov/star.

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