

Everglades Agricultural Area Environmental Protection District

**Budget Request Fiscal Year 2012-13
with Five Year Workplan**

Everglades Agricultural Area Environmental Protection District

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Everglades Agricultural Area Environmental Protection District

Adopted Budget Fiscal Year 2012-13 with Five Year Workplan

Summary

	Principal	Page Ref.	2011-12 (Revised) Budget	Fiscal Year 2011-12 Projected Actual			Fiscal Year 2012-13 Adopted (Budget Year)		
				Total Investment	Grant Income/ Cost Share	Net Investment	Total Investment	Grant Income/ Cost Share	Net Investment
EPD Generated Revenues									
Assessment Revenue- net of discounts & collection costs			\$ 2,350,000			\$ 2,350,000			\$ 2,350,000
Investment Income			15,000			15,000			15,000
Total EPD Generated Revenues			2,365,000			2,365,000			2,365,000
Less inflation impact			-			-			-
EPD Generated Revenues (2011 dollars)			2,365,000			2,365,000			2,365,000
Less: Administration		17	(231,600)			(231,600)			(231,600)
EPD Net Program Revenues Available			2,133,400			2,133,400			2,133,400
Beginning Fund Balance- unreserved			766,920			766,920			646,421
Funding Available for Programs			2,900,320			-			2,779,821
Programs									
Everglades Initiatives									
IFAS-Floating Aquatic Plant Management Study in Farm Canals Study	Daroub	3	442,714	442,714	113,815	328,899	458,376	113,815	344,561
IFAS-Sulfur Fertilizer Rates Study	McCray	4	99,744	99,744	49,744	50,000	99,744	49,744	50,000
STA Performance Evaluation & Biological Assessment	DeBusk	5	780,000	780,000	300,000	480,000	780,000	300,000	480,000
Sulfur Research-STAs & Everglades	DeBusk	6	425,000	425,000	150,000	275,000	475,000	150,000	325,000
Phosphorus Field Study	DeBusk	7	125,000	125,000	-	125,000	75,000	-	75,000
Everglades Restoration									
Phosphorus Marsh Efflux Study	Debusk	8	175,000	175,000	-	175,000	175,000	-	175,000
Modeling	Juston	9	85,000	85,000	-	85,000	85,000	-	85,000
Mercury and Sulfur	Bierman	10	75,000	75,000	-	75,000	75,000	-	75,000
Lake Okeechobee Initiatives									
Lake Okeechobee Water Quality	Shannon	11	35,000	35,000	-	35,000	35,000	-	35,000
Lake Okeechobee SAV	DeBusk	12	25,000	25,000	-	25,000	25,000	-	25,000
Rule Compliance	Barber	13	75,000	75,000	-	75,000	75,000	-	75,000
General									
Expert Assistance Program		14	25,000	25,000	-	25,000	25,000	-	25,000
Water Resource Representation	MC&FL	15	100,000	100,000	-	100,000	100,000	-	100,000
Water Resource-Modeling			400,000	400,000	-	400,000	400,000	-	400,000
Engineering Services	Burns & Mac	16	50,000	-	-	-	-	-	-
TOTAL PROGRAM COSTS			2,917,458	2,867,458	613,559	2,253,899	2,883,120	613,559	2,269,561
Less Grant Income					(613,559)				
Net funding required			2,303,899			2,253,899			2,269,561
Ending Unassigned Fund Balance:			596,421			646,421			510,260
Appropriated Fund Balance									
Appropriated for Expert Assistance Program			175,000			175,000			175,000
Appropriated for Engineering Services			25,000			25,000			25,000
Appropriated for Contingencies			396,421			446,421			310,260
Totals			596,421			646,421			510,260
Project Color Key:									
"Legal requirement"			517,714	517,714	113,815	403,899			419,561
Cost Share			99,744	99,744	49,744	50,000			
Co-funded			1,205,000	1,205,000	450,000	755,000			855,000
All Others			1,095,000	1,045,000	-	1,045,000			995,000
			2,917,458	2,867,458	613,559	2,253,899			2,269,561
Extended Project Period						2,253,899			2,269,561
Original Project Period									2,269,561
Taxable Acres									500,000
Assessment Rate									5.00
Discounts & Collection Costs									6.00%
Investment Rate									1.25%
Inflation Factor- Annual									
Inflation Factor- Cumulative									

Fiscal Year 2013-14 Projected (Year 2)			Fiscal Year 2014-15 Projected (Year 3)			Fiscal Year 2015-16 Projected (Year 4)			Fiscal Year 2016-15 Projected (Year 5)		
Total Investment	Grant Income/ Cost Share	Net Investment	Total Investment	Grant Income/ Cost Share	Net Investment	Total Investment	Grant Income/ Cost Share	Net Investment	Total Investment	Grant Income/ Cost Share	Net Investment
	\$ 2,350,000			\$ 2,350,000			\$ 2,350,000			\$ 2,350,000	
	19,000			11,000			12,000			12,000	
	2,369,000			2,361,000			2,362,000			2,362,000	
	(33,877)			(89,954)			(145,972)			(201,951)	
	2,335,123			2,271,046			2,216,028			2,160,049	
	(231,600)			(231,600)			(231,600)			(231,600)	
	2,103,523			2,039,446			1,984,428			1,928,449	
	510,260			549,222			574,107			608,974	
	2,613,783			2,588,668			2,558,535			2,537,423	
458,376	113,815	344,561	458,376	113,815	344,561	458,376	113,815	344,561	458,376	113,815	344,561
	-	-		-	-		-	-		-	-
780,000	400,000	380,000	780,000	400,000	380,000	780,000	400,000	380,000	780,000	400,000	380,000
550,000	150,000	400,000	575,000	150,000	425,000	575,000	150,000	425,000	575,000	150,000	425,000
40,000	-	40,000	40,000	-	40,000	-	-	-	-	-	-
90,000	-	90,000	40,000	-	40,000	40,000	-	40,000	40,000	-	40,000
85,000	-	85,000	85,000	-	85,000	85,000	-	85,000	-	-	-
75,000	-	75,000	75,000	-	75,000	75,000	-	75,000	75,000	-	75,000
25,000	-	25,000	-	-	-	-	-	-	-	-	-
25,000	-	25,000	25,000	-	25,000	-	-	-	-	-	-
75,000	-	75,000	75,000	-	75,000	75,000	-	75,000	75,000	-	75,000
25,000	-	25,000	25,000	-	25,000	25,000	-	25,000	25,000	-	25,000
100,000	-	100,000	100,000	-	100,000	100,000	-	100,000	100,000	-	100,000
400,000	-	400,000	400,000	-	400,000	400,000	-	400,000	400,000	-	400,000
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
2,728,376	663,815	2,064,561	2,678,376	663,815	2,014,561	2,613,376	663,815	1,949,561	2,528,376	663,815	1,864,561
	2,064,561		2,678,376		2,014,561	2,613,376		1,949,561	2,528,376		1,864,561
		549,222			574,107			608,974			672,862
	175,000			175,000			175,000			175,000	
	25,000			25,000			25,000			25,000	
	349,222			374,107			408,974			472,862	
	549,222			574,107			608,974			672,862	
	419,561		419,561		419,561	419,561		419,561		419,561	
	780,000		805,000		805,000	805,000		805,000		805,000	
	865,000		790,000		725,000	725,000		640,000		640,000	
	2,064,561		2,014,561		1,949,561	1,949,561		1,864,561		1,864,561	
	2,064,561		2,014,561		1,949,561	1,605,000		1,149,561		715,000	
	2,064,561		2,014,561		1,949,561	1,949,561		1,864,561		1,864,561	
	500,000			500,000			500,000			500,000	
	5.00			5.00			5.00			5.00	
	6.00%			6.00%			6.00%			6.00%	
	1.75%			2.00%			2.00%			2.00%	
	1.43%			2.38%			2.37%			2.37%	
	1.43%			3.81%			6.18%			8.55%	

Everglades Agricultural Area Environmental Protection District

Everglades Initiatives

Everglades Agricultural Area Environmental Protection District

Budget Request Fiscal Year 2012-13

Program: Everglades Initiatives

Principal Investigator: Daroub

Programs	2011-12 Budget	Consultants Estimate of Resources Required to 9-30-12	Requested Budget	Year Two-Projected	Year Three-Projected	Year Four-Projected	Year Five-Projected
Floating Aquatic Vegetation Impact on Farm P Load - Requested	\$ 442,714	\$ 442,714	\$ 458,376	\$ 458,376	\$ 458,376	\$ 458,376	\$ 458,376
Floating Aquatic Vegetation Impact on Farm P Load - Staff Recommended	\$ 442,714	\$ 442,714	\$ 442,714	\$ 442,714	\$ 442,714	\$ 442,714	\$ 442,714
Floating Aquatic Vegetation Impact on Farm P Load - Adopted	\$ 442,714	\$ 442,714	\$ 458,376	\$ 458,376	\$ 458,376	\$ 458,376	\$ 458,376
Non EAAEPD Support							
Grant Income							
Cost Share	\$ 113,815	\$ 113,815	\$ 113,815	\$ 113,815	\$ 113,815	\$ 113,815	\$ 113,815
Total Non EAAEPD Support	\$ 113,815	\$ 113,815	\$ 113,815	\$ 113,815	\$ 113,815	\$ 113,815	\$ 113,815
EAAEPD Support Required	\$ 328,899	\$ 328,899	\$ 344,561	\$ 344,561	\$ 344,561	\$ 344,561	\$ 344,561

Expected Outcomes

The expected outcome of this research is the development of a Best Management Practice for managing farm Floating Aquatic vegetation to produce denser, less mobile sediments, thus providing EAA growers an additional tool in their efforts to reduce off-farm P loading.

Planned Deliverables

Annual Report July each year- Next report is due July 2012
 BMP training - Two main sessions each year and as requested
 Extension publications
 We will continue to educate growers on the judicious use of Ametryn and Atrazine during BMP workshops

Notes

- 1- Cost share from UF includes salaries of 1.5 chemists and 27% of Dr Daroub's salary
- 2- indirect cost for UF changed from 5% to 10% with an increase in requested EAAEPD support cost of 15,662\$
- 3- Budget for year 5 depends on master BMP permit SOW

Everglades Agricultural Area Environmental Protection District

Budget Request Fiscal Year 2012-13

Program: Everglades Initiatives

Principal Investigator: McCray

Project	2011-12 Budget	Consultants Estimate of Resources Required to 9-30-12	Requested Budget	Year Two-Projected	Year Three-Projected	Year Four-Projected	Year Five-Projected
Elemental Sulfur/Micronutrient Study with Sugarcane Production on organic soils in FI	\$ 99,744	\$ 99,744	\$ 99,744	\$ -	\$ -	\$ -	\$ -
Non EAAEPD Support							
Grant Income							
Cost Share	\$ 49,744	\$ 49,744	\$ 49,744	\$ -	\$ -	\$ -	\$ -
Total Non EAAEPD Support	\$ 49,744	\$ 49,744	\$ 49,744	\$ -	\$ -	\$ -	\$ -
EAAEPD Support Required	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Expected Outcomes							
<p>Effectiveness of alternative fertilizer treatments will be presented at annual seminars/field days. Information about sulfur usage, alternative treatments, and environmental concerns will be presented to growers and managers at BMP workshops each year. Technical assistance will be provided to individual growers to assist with decisions about sulfur usage and possible alternative treatments for nutrient management. An extension (EDIS) publication will be produced at the conclusion of the project in addition to refereed journal articles so that growers can have the information necessary to make cost-effective decisions regarding nutrient management and sulfur BMPs.</p>							
Planned Deliverables							
Tasks				Deliverables			
1) Establish and maintain field studies				1) Quarterly reports			
2) Collect samples and data from field studies				2) Annual reports			
3) Soil, leaf, and leachate laboratory analysis				3) Field days			
4) Grower extension and education				4) Training workshops			
5) Evaluate effectiveness of alternative BMP treatments				5) Final report			
				6) Extension publication			
Notes							
1- Cost Share - Sulfur cost share from UF for one chemist and 10% salary for Dr McCray							

Everglades Agricultural Area Environmental Protection District

Budget Request Fiscal Year 2012-13

Program: Everglades Initiatives

Principal Investigator: DeBusk

Project	2011-12 Budget	Consultants Estimate of Resources Required to 9-30-12	Requested Budget	Year Two-Projected	Year Three-Projected	Year Four-Projected	Year Five-Projected
STA Performance Evaluation	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
Biological Assessment	180,000	180,000	180,000	180,000	180,000	180,000	180,000
Non EAAEPD Support							
Grant Income	\$ 300,000	\$ 300,000	\$ 300,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Cost Share							
Total Non EAAEPD Support	\$ 300,000	\$ 300,000	\$ 300,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
EAAEPD Support Required	\$ 480,000	\$ 480,000	\$ 480,000	\$ 380,000	\$ 380,000	\$ 380,000	\$ 380,000

Expected Outcomes

STA Performance Evaluation

Experimental and field-scale STA monitoring data (including water quality, vegetation and sediment assessments), that can be utilized by SFWMD research and operations staff to enhance STA performance and sustainability.

Biological Assessment

This multifaceted project entails the use of biological metrics (e.g., macro invertebrates, algae) to clarify the appropriateness of numeric water quality targets, both in EAA canals and in receiving waters such as the Everglades Protection Area. Findings from these studies will be used to help guide decisions by SFWMD and industry personnel related to on-farm and STA water management activities.

Planned Deliverables

Monthly project reports, monthly presentation/updates to SFWMD research staff, annual project synopses, and publication of journal articles on pertinent findings

Notes

We anticipate a level funding need over next five years, and also anticipate continued SFWMD matching grant funds. Individual projects will be phased in/out over time, depending on SFWMD and EAA-EPD priorities. These priority shifts should enable us to tailor the critical research/optimization needs over time, within the existing bud

Everglades Agricultural Area Environmental Protection District

Budget Request Fiscal Year 2012-13

Program: Everglades Initiatives

Principal Investigator: DeBusk

Project	2011-12 Budget	Consultants Estimate of Resources Required to 9-30-12	Requested Budget	Year Two-Projected	Year Three-Projected	Year Four-Projected	Year Five-Projected
Sulfur Research-STAs & Everglades	\$ 425,000	\$ 425,000	\$ 475,000	\$ 550,000	\$ 575,000	\$ 575,000	\$ 575,000
Non EAAEPD Support							
Grant Income	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Cost Share							
Total Non EAAEPD Support	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
EAAEPD Support Required	\$ 275,000	\$ 275,000	\$ 325,000	\$ 400,000	\$ 425,000	\$ 425,000	\$ 425,000
Expected Outcomes							
Our mesocosm studies and field monitoring efforts for this project will define the potential effects (if any) of sulfate/sulfide on P cycling, and on toxicity to common marsh vegetation.							
Planned Deliverables							
Monthly project reports, bi-monthly presentation/updates to SFWMD research staff, annual project synopses, and publication of journal articles on pertinent findings							
Notes							
Due to the numerous variables (e.g. oxidation reduction potential, quality of substrate carbon) that influence the conversion of sulfate to sulfides (and potential impacts to P cycling), long-term studies are required to assess potential sulfate impacts. We therefore anticipate a level funding requirement (and continued SFWMD matching funds) for the next three years. We also anticipate that our findings will contribute toward a better understanding of the linkages between sulfate reduction and mercury methylation, and this is an area that we believe may require targeted research in years 4 and 5. We therefore have listed continued EAA-EPD funding requirements, as well as potential matching funds, for a continuation of sulfur studies (with a modified work scope) in years 4 and 5.							

Everglades Agricultural Area Environmental Protection District

Budget Request Fiscal Year 2012-13

Program: Everglades Initiatives

Principal Investigator: DeBusk

Project	2011-12 Budget	Consultants Estimate of Resources Required to 9-30-12	Requested Budget	Year Two-Projected	Year Three-Projected	Year Four-Projected	Year Five-Projected
Phosphorus Field Study	\$ 125,000	\$ 125,000	\$ 75,000	\$ 40,000	\$ 40,000	\$ -	\$ -
Non EAAEPD Support							
Grant Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost Share							
Total Non EAAEPD Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EAAEPD Support Required	\$ 125,000	\$ 125,000	\$ 75,000	\$ 40,000	\$ 40,000	\$ -	\$ -
Expected Outcomes							
This mesocosm study will quantify the effects of irrigation water quality on the levels of P, and other selected constituents, in sugar cane drainage waters. These findings can be used by industry personnel to guide discussions related to the implications of high P lake waters (used for irrigation) on EAA nutrient export targets.							
Planned Deliverables							
Monthly project reports, annual project synopses, and publication of journal articles on pertinent findings							
Notes:							
We have completed the first year of monitoring, and expect to continue monitoring of discharge waters through two - three more dry/wet seasons. We therefore anticipate a level funding requirement for the next three years, to carry us through the field monitoring and laboratory/data analysis activities. To date, this experimental platform that we have established at Port Mayaca is proving extremely useful, so it is likely that it can be used to address additional drainage water issues in years 4 and 5. We therefore have listed \$120,000 for each of years 4 and 5 as a "place-holder" for possible funding of such studies.							

Everglades Agricultural Area Environmental Protection District

Everglades Restoration

Everglades Agricultural Area Environmental Protection District

Budget Request Fiscal Year 2012-13

Program: Everglades Restoration

Principal Investigator: DeBusk

Project	2011-12 Budget	Consultants Estimate of Resources Required to 9-30-12	Requested Budget	Year Two-Projected	Year Three-Projected	Year Four-Projected	Year Five-Projected
Phosphorous Marsh Efflux Study	\$ 175,000	\$ 175,000	\$ 175,000	\$ 90,000	\$ 40,000	\$ 40,000	\$ 40,000
Non EAAEPD Support							
Grant Income Cost Share	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non EAAEPD Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EAAEPD Support Required	\$ 175,000	\$ 175,000	\$ 175,000	\$ 90,000	\$ 40,000	\$ 40,000	\$ 40,000
Expected Outcomes							
We are performing experimental and field-scale monitoring in the WCAs to assess the potential for P efflux from soils/vegetation that exhibit varying degrees of prior P-enrichment. These data will prove useful for discussions with government entities regarding the expected pace and trajectory for the "recovery" of marshes downstream of the STAs.							
Planned Deliverables							
Monthly project reports, bi-monthly presentation/updates to SFWMD research staff, annual project synopses, and publication of journal articles on pertinent findings							
Notes							
Findings from this effort are being utilized in a stand-alone fashion, and also to support modeling efforts of John Juston.							

Everglades Agricultural Area Environmental Protection District

Budget Request Fiscal Year 2012-13

Program: Everglades Restoration

Principal Investigator: Juston Konsult

Project	2011-12 Budget	Consultants Estimate of Resources Required to 9-30-12	Requested Budget	Year Two-Projected	Year Three-Projected	Year Four-Projected	Year Five-Projected
STA Evaluation and Fate of Downstream Discharges	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	
Non EAAEPD Support							
Grant Income		\$ -					
Cost Share							
Total Non EAAEPD Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EAAEPD Support Required	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ -

Expected Outcomes

1. Continued model development for predicting the fate of P discharged from STAs in receiving Water Conservation Areas. Activity closely coordinated with field efforts and research conducted by DB Environmental.
2. Continued support for STA data analysis and modeling in regards to source control and discharge criteria issues, also in close coordination with DB Environmental
3. Continued support on issues arising from the DMSTA model

Planned Deliverables

Monthly activity reports. At least two face-to-face planning meetings per year.
Draft manuscripts for journal publication, or brief written final reports, whichever deemed most appropriate.

Notes

My requested budget includes a 6% increase to account for cost of living increases during the past two years (both funded flat at \$80000) and exchange rate volatility. Future years are fixed at \$85000 per year based on best current information.

FM Note-Arrangement for 2011-12 is to reimburse Juston Konsult up to \$5,000 for currency/price level adjustments in September 2012

Everglades Agricultural Area Environmental Protection District

Lake Okeechobee Initiatives

Everglades Agricultural Area Environmental Protection District

Budget Request Fiscal Year 2012-13

Program: Lake Okeechobee Initiatives

Principal Investigator: Shannon

Services	2010-11 Budget	Consultants Estimate of Resources Required to 9-30-12	Year One Requested Budget	Year Two	Year Three	Year Four	Year Five
Lake Okeechobee Consulting Services	\$ 35,000	\$ 35,000	\$ 35,000	\$ 25,000			
Non EAAEPD Support							
Grant Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost Share							
Total Non EAAEPD Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EAAEPD Support Required	\$ 35,000	\$ 35,000	\$ 35,000	\$ 25,000	\$ -	\$ -	\$ -
Expected Outcomes							
On going work involves review of water quality monitoring data for Lake Okeechobee and its tributary watersheds, liaison with District staff to stay abreast of their research efforts and programs regarding the Lake and presentation of an annual report to the EPD. Also I am available to participate in any other activities of the EPD that requires water quality expertise status of the Lake. Also I am available to assist EPD on any other Water Quality issues that may arise throughout the year. (e.g., The EPA Numeric Nutrient Criteria)							
Planned Deliverables							
Staff and presentation at annual Land Owners meeting on the Status of Lake Okeechobee							
Notes							

Everglades Agricultural Area Environmental Protection District

Budget Request Fiscal Year 2012-13

Program: Lake Okeechobee Initiatives

Principal Investigator: DeBusk

Project	2011-12 Budget	Consultants Estimate of Resources Required to 9-30-12	Requested Budget	Year Two-Projected	Year Three-Projected	Year Four-Projected	Year Five-Projected
Assessment of Factors Influencing Submerged Aquatic Vegetation (SAV) Communities in LOK	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000		
Non EAAEPD Support							
Grant Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost Share							
Total Non EAAEPD Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EAAEPD Support Required	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ -
Expected Outcomes							
Historically, the health of littoral and near-shore SAV populations has been used as rationale by water managers to maintain low lake stages. Our initial study findings suggest that Lake O. SAV communities are changing (declining biomass and die-off of most desirable species) as nutrient levels increase over time. Our continuing mesocosm and field-scale monitoring efforts should provide rationale that lake SAV community health is becoming de-coupled from stage, and is becoming more closely dependent on water column nutrient levels.							
Planned Deliverables							
Monthly project reports, annual project synopses, and publication of journal articles on pertinent findings							
Notes							
Our current mesocosm and field monitoring efforts for the lake SAV communities will continue through year three of this five year budget. After that time, we anticipate that additional issues (with potential EAA impacts) will arise related to lake water quality and SAV, in years 4 and 5.							

Everglades Agricultural Area Environmental Protection District

Budget Request Fiscal Year 2012-13

Program: Lake Okeechobee Initiatives

Principal Investigator: Barber

Services	2011-12 Budget	Consultants Estimate of Resources Required to 9-30-12	Requested Budget	Year Two-Projected	Year Three-Projected	Year Four-Projected	Year Five-Projected
Produce an Annual Report For LOK and Facilitate Other Aspects of Permit Compliance	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Non EAAEPD Support							
Grant Income Cost Share	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non EAAEPD Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EAAEPD Support Required	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000

Expected Outcomes

Continued compliance with SFWMD Lake Okeechobee Discharge requirements in accordance with the EAAEPD Lake Permit

Planned Deliverables

Continue to prepare Annual Report on Area Performance required for 40E-61 Lake Discharges - Permit No. 500001-Q.
 Evaluate Belle Glade POTW well injection Rehabilitation on EAA Lake Discharges.
 Evaluate DEP involvement in Pahokee Waste Water Collection System

Notes:

After nearly 20 years, the Belle Glade POTW injection well is failing. Under a Consent Order, the Glades Utilities Authority is Rehabilitating the well and it will be off line. The impact on S-2 discharges is unknown. We will monitor and evaluate this process. Additionally, the Pahokee Collection System is leaking. The SFWMD have studied and hired consultants to model the East Beach Basin. We will follow that program as it applies to the Lake and coordinate with those consultants working on other water quality elements issues of the EAA.

Everglades Agricultural Area Environmental Protection District

General

Everglades Agricultural Area Environmental Protection District

Budget Request Fiscal Year 2012-13

Program: General

Services	2011-12 Budget	Consultants Estimate of Resources Required to 9-30-12	Requested Budget	Year Two-Projected	Year Three-Projected	Year Four-Projected	Year Five-Projected
Expert Assistance Program	\$ 25,000	25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Non EAAEPD Support							
Grant Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost Share							
Total Non EAAEPD Support	-	-	-	-	-	-	-
EAAEPD Support Required	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000

Expected Outcomes

Planned Deliverables

Notes

Everglades Agricultural Area Environmental Protection District

Budget Request Fiscal Year 2012-13

Program: General

Principal Investigators: MacVicar Consulting
Federico & Lamb

Services	2011-12 Budget	Consultants Estimate of Resources Required to 9-30-12	Requested Budget	Year Two-Projected	Year Three-Projected	Year Four-Projected	Year Five-Projected
Water Resource Representation	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Water Resource Modeling and G.I.S.	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Non EAAEPD Support							
Grant Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost Share							
Total Non EAAEPD Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EAAEPD Support Required	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000

Expected Outcomes

Planned Deliverables

Notes

Everglades Agricultural Area Environmental Protection District

Budget Request Fiscal Year 2012-13

Program: **General**

Principal Investigator: **Burns & Mac**

Services	2011-12 Budget	Consultants Estimate of Resources Required to 9-30-12	Requested Budget	Year Two-Projected	Year Three-Projected	Year Four-Projected	Year Five-Projected
Engineering Services	\$ 50,000						
Non EAAEPD Support							
Grant Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost Share							
Total Non EAAEPD Support	-	-	-	-	-	-	-
EAAEPD Support Required	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expected Outcomes							
None at present. See Notes section below.							
Planned Deliverables							
None at present. See Notes section below.							
Notes							
There have been no specific work tasks identified for Burns & Mac at present for FY 2010-12 or beyond. The indicated budget amounts are only placeholders for future projects that may be identified.							

Everglades Agricultural Area Environmental Protection District

Budget Request Fiscal Year 2012-13

Program: Administration

	2011-12 Budget	2012-13 Estimated Actual	Requested Budget	Year Two- Projected	Year Three- Projected	Year Four- Projected	Year Five- Projected
Technical Advisor	120,000	120,000	120,000	120,000	120,000	120,000	120,000
Legal	41,000	41,000	41,000	41,000	41,000	41,000	41,000
Financial Management	52,000	52,000	52,000	52,000	52,000	52,000	52,000
Auditors Fees	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Insurance	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Meeting Room Rental	1,600	1,600	1,600	1,600	1,600	1,600	1,600
Office Supplies, Other	1,000	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL ADMINISTRATION	231,600	231,600	231,600	231,600	231,600	231,600	231,600

Everglades Agricultural Area Environmental Protection District

Assumptions

	Fiscal Year 2011-12 Requested	Fiscal Year 2011- 12 Projected	Fiscal Year 2012-13 Projected	Fiscal Year 2013-14 Projected	Fiscal Year 2014-15 Projected
Taxable Acres	500,000	500,000	500,000	500,000	500,000
Assessment Rate	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00
Discounts & Collection Costs	6%	6%	6%	6%	6%
Investment Rate	1.25%	1.75%	2.00%	2.00%	2.00%
Inflation Factor- Annual	0.00%	1.43%	2.38%	2.37%	2.37%
Inflation Factor- Cumulative	0.00%	1.43%	3.81%	6.18%	8.55%