

Project #5600077

Proposed FY2025 Community Investment Program / FY2025 - FY2029 Project Detail						Project No.																			
GENERAL PROJECT DATA:			COMPREHENSIVE PLAN INFORMATION:			PROJECT NEED CRITERIA		PROJECT SCHEDULE		FY25			FY26			FY27			FY28			FY29			
Project Title: Kissimmee Watershed Project			Project listed in CIE? Yes			Safety		Design/Arch		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Functional Area: Water Resources			Comp. Plan reference: 3.104 B,-D; 2.305-A			Mandate		Land/ROW																	
Department: Deputy County Manager			LOS/Concurrency Related: Yes			Replace		Construct																	
Location: Sect 19 Twp 29S Rng 30E						Growth		Equipment																	

PROJECT DESCRIPTION:
 Located along the Kissimmee River watershed, there is potential for large-scale wetland rehydration with major water quality improvement project with side benefits of water storage, and flood protection. Cooperative funding will be sought from other agencies wherever possible. This project has a series of large connected lakes in a relatively rural portion of Polk County. The relationship of these lakes in regards to water level, pollutant loadings, algae blooms are important to the fisheries that draw visitors and residents alike. A study resulted in a Watershed Assessment Model, that identified high priority projects loading nutrients in the watershed. Several BMP's were evaluated. The BMP recommendations that make the greatest impact in the system is the remove of planned or existing septic systems. Especially in lakefront properties or nearby. On project identified would be the acquisition for lakefront protection, for example Lake Marion or septic to sewer conversions are Lake Pierce. Acquisition complete in FY23 to protect shoreline and water quality of Lake Marion, with a purchase Lake Marion (Bellini Preserve) a little over 602 acres. Other construction BMP projects may be pursued to meet water quality improvement goals, and enhancement nutrient removal from the system, such as treatment wetlands, lakeshore plantings, restoration of historic wetlands and stormwater retrofits. Septic to sewer conversions; working closely Polk Utilities Division, several targeted locations have been identified for septic to sewer conversion. Thanks to Heartland Funding Grant from FDEP, a couple priority areas will be moving to design and permitting.

PROJECT RATIONALE (Include Additional LOS Detail, if necessary):
 Please note that the project name was changed from Lake Kissimmee State Park. The project in the Lake Kissimmee State Park remains a viable project, when funding becomes available. The recent study completed also highlighted other BMP's to be implemented, such as removal or prevention of septic systems. The Lake Marion project would protect almost 3 miles of natural shoreline, and protect the lake from future nutrient loading. The Nature Conservancy is contributing \$1.5 million to the County for acquisition and this will be used as a match. Conservation Florida (CF) and Department of Defense (DOD) were funding partners bringing \$1,654,397.52 to closing, and through agreement CF and FDEP will reimburse the County up to \$3.0 million for the acquisition. Acquisition of 602 acres completed FY23, additional acquisitions are planned to complete project.

OPERATING BUDGET IMPACT:
 TBD

Oracle Account
 30201.560125001
 18001.560125004
 11124.560537149
 11122.560537149

REPLACEMENT COUNTY PROPERTY NO.:

	Prior Cumm.	FY24 Budget	FY 24 Projected Expense	FY25	FY26	FY27	FY28	FY29	Future Years	Proposed Project Total
EXPENDITURE PLAN										
Design/Arch/Eng	100,547	597,721	0	800,000	1,000,000					1,900,547
Land (or ROW)	5,982,800	6,500,000	217,276	1,600,000		550,000		200,000		8,550,076
Construction		300,000	45,040	0	0	0	0			45,040
Other		0		0						0
Equipment		0								0
Total Project Cost	6,083,347	7,397,721	262,316	2,400,000	1,000,000	550,000	0	200,000	0	10,495,663
FUNDING PLAN										
FWC AHRES										0
12181 L&R Enhance	250,000	250,000		0						250,000
PRWC Everglades HW 11124		800,000	0	800,000	1,000,000					1,800,000
FDEP Ridge to River Protect.1112	4,213,000	4,500,000	37,000	0						4,250,000
18001 SW MSTU	120,347	1,847,721	225,316	1,600,000	0	550,000	0	200,000		2,695,663
TNC Grant 11122 SFWMD	1,500,000			0						1,500,000
Sentinel Landscape										0
Total Funding	6,083,347	7,397,721	262,316	2,400,000	1,000,000	550,000	0	200,000	0	10,495,663
OPERATING BUDGET IMPACT										
Personal Svc.										0
Non-personal										0
Capital										0
Total Operating			0	0	0	0	0	0	0	0

