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Project No. N435	ASR - City of Bradenton Surface Water ASR-2			
City of Bradenton	FY2018			
Risk Level:	Type 2	Multi-Year Contract: Yes, 4 of 6		
Description				
Description:	The project consists of design, third party review, permitting and construction of one ASR well (ASR-2) and associated facilities to help meet current and future potable water supply demands.			
Measurable Benefit:	The contractual Measurable Benefit will be construction of the ASR system that will allow the City to store approximately 150 million gallons per year (MGY) of excess surface water flow for use during the dry season.			
Costs:	Total project cost: \$4,700,000 (based on 30% design and third party review) City of Bradenton share: \$2,350,000 District share: \$2,350,000 with \$2,207,553 budgeted in previous years, \$142,425 requested in FY2018.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Project Benefit:	High	The benefit of this project is the storage of approximately 150 MG/yr of excess surface water flow during the wet season for potable use in the SWUCA during the dry season .		
Cost Effectiveness:	High	The general cost for an ASR system of this size without the treatment is \$4 million. The proposed project cost of \$3.9 million without treatment is below the general cost for similar sized ASR systems. Treatment costs are consistent with the range of costs for similarly funded District projects. An equivalently sized surface water reservoir, the alternative for this location, costs \$11.25 million on average.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 2 ongoing projects.		
Complementary Efforts:	High	Cooperator per capita below 100 gpcd.		
Project Readiness:	High	Project is ongoing and on schedule.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Alternative Water Supplies: 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				
Fund as 1A Priority.	This project will provide a cost effective storage alternative for available high surface water flows in the MIA of the SWUCA. The third party review and current project costs were approved by the Governing Board in FY2015.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$2,207,553	\$142,447	\$0	\$2,350,000
City of Bradenton	\$2,207,553	\$142,447	\$0	\$2,350,000
Total	\$4,415,106	\$284,894	\$0	\$4,700,000

Project No. N556	Reclaimed Water - Charlotte County Reclaimed Water Expansion - Phase 3			
Charlotte County Util.	FY2018			
Risk Level:	Type 2	Multi-Year Contract: Yes, Year 5 of 5		
Description				
Description:	Design, permitting and construction of approximately 51,000 feet of 4 to 16-inch diameter reclaimed transmission mains, retrofit of a 95 million gallon storage pond along with aeration, filtration, flow meter, telemetry, post chlorination system, transfer stations, an up to 5 mgd pump station, and other necessary appurtenances. The main transmission portions are located in western Charlotte County along County Road 775 (Placida Road) and along Cape Haze Drive.			
Measurable Benefit:	The Measurable Benefit, which will be the contractual requirement, is the supply of 2.23 mgd of reclaimed water for commercial and golf course irrigation in the Southern Water Use Caution Area (SWUCA).			
Costs:	Total project cost: \$9,430,000 (Design, permitting and construction); Charlotte County share: \$4,715,000; District share: \$4,715,000, with \$4,403,750 in prior years, \$311,250 requested in 2018.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI guidelines.		
Project Benefit:	High	The supply of 2.23 mgd of reclaimed water in the SWUCA.		
Cost Effectiveness:	High	\$5.64 per gallon per day capital cost which is below the \$10 to \$15 per gallon average for alternative supplies. The estimated cost/benefit is \$1.35 per thousand gallons of water resource benefit which is within the average cost range for reuse projects, which typically range from a low of \$0.15/1,000 gallons for golf course projects up to ~ \$10.00/1,000 gallons for residential projects. The project costs are consistent with the range of costs for similarly funded District projects.		
Past Performance:	High	Based on an assessment of the schedule and budget for 4 ongoing projects		
Complementary Efforts:	High	Program includes metering and incentivized based reuse rate structure for high volume water users and has pro-active reclaimed expansion policies which maximize utilization and environmental benefits.		
Project Readiness:	High	Project is ongoing and on schedule.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Reclaimed Water: Maximize beneficial use of reclaimed water to offset potable water supplies and restore water levels and natural systems . Southern Region Priority: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.		
Overall Ranking and Recommendation				
Fund as 1A Priority.	This ongoing project is cost effective and will allow for the future expansion of reclaimed water in the SWUCA.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$4,403,750	\$311,250	\$0	\$4,715,000
Charlotte County	\$4,403,750	\$311,250	\$0	\$4,715,000
Total	\$8,807,500	\$622,500	\$0	\$9,430,000

Project No. N759	WMP - Pearce Drain/Gap Creek Watershed Management Plan			
Manatee County	FY2018			
Risk Level:	Type 4	Multi-Year Contract: Yes, Year 2 of 2		
Description				
Description:	Complete a Watershed Management Plan (WMP) including floodplain analysis, Surface Water Resource Assessment and Best Management Practices for the Pearce Drain /Gap Creek Watershed in Manatee County. FY2018 funding will be utilized to complete the project.			
Measurable Benefit:	The contractual Measurable Benefit will be the Watershed model, floodplain analysis, Surface Water Resource Assessment and Best Management Practices; information that is critical to better identify risk of flood damage and cost effective alternatives.			
Costs:	Total project cost: \$672,000; Manatee County: \$336,000; District: \$336,000 with \$168,000 budgeted in previous years, \$168,000 requested in FY18.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Project Benefit:	High	The benefit of this project is the completion of a WMP that 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 management and water quality management. Currently, flood analysis models are not available, or are over 10 years old, and the watershed includes regional or intermediate stormwater systems.		
Cost Effectiveness:	Medium	Project cost per square mile is in the mid-range of historic costs (\$30,001 to \$50,000/sq mi) for WMPs completed in urban watersheds.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 4 ongoing projects.		
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.		
Project Readiness:	High	The project is ongoing and on schedule.		
Strategic Goals				
Strategic Goals:	Medium	Strategic Initiative - Floodplain Management: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.		
Overall Ranking and Recommendation				
Fund as 1A Priority.	This project identifies flood risk in an area with no detailed study information available. The resulting product will be utilized for flood insurance determination, help implement solutions that alleviate flood risk and improve water quality, and enhance the planning of future development in the project area.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$168,000	\$168,000	\$0	\$336,000
Manatee County	\$168,000	\$168,000	\$0	\$336,000
Total	\$336,000	\$336,000	\$0	\$672,000

Project No. N780	Brackish - Punta Gorda RO Facility			
City of Punta Gorda	FY2018			
Risk Level:	Type 2	Multi-Year Contract: Yes, Year 4 of 5		
Description				
Description:	The project consists of the design, wellfield testing study, TPR, permitting, and construction of a 4 mgd brackish groundwater reverse osmosis (RO) facility co-located at the City's existing 10 mgd Shell Creek surface water treatment facility. Components include the RO facility, water blending facility including 2 mg tank, raw water supply wellfield, and a concentrate disposal well. FY2018 funds are primarily for facility construction.			
Measurable Benefit:	The measurable benefit, which is a contractual requirement, is to complete an exploratory well testing program, provide a final report, and construct the RO facility.			
Costs:	The total project cost: \$32,200,000; City share: \$15,650,000; State share: \$900,000; District share: \$15,650,000 with \$2,500,000 budgeted in previous years (a portion under project code N600), \$6,575,000 requested in FY2018, and \$6,575,000 anticipated to be requested in future years.			
Evaluation				
Application Quality:	High	Application included all of the required information identified in the CFI guidelines.		
Project Benefit:	High	The benefit of this project is to create 4 mgd of alternative water supply and to ensure the availability of the alternative water supply from the Shell Creek facility that is currently hampered by poor water quality, as well as protecting natural systems by increasing flow reliability to the lower Shell Creek Estuary.		
Cost Effectiveness:	Medium	Cost effectiveness appears reasonable and consistent with the District's average for similar projects.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 1 ongoing project.		
Complementary Efforts:	Medium	Cooperator's per capita water use is 119 gpcd. Between 75 - 125 gpcd is considered medium per the CFI Evaluation Guidelines. Cooperator also conducts Natural Systems efforts: Sensitive Lands Purchases, Exotic Plant Removal, and Nature Parks.		
Project Readiness:	High	Project is ready to begin on or before December 1st of 2017, pending District 3rd party reviews of the wellfield study and the project design.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Alternative Water Supplies: 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. Southern Region Priority: Improve Charlotte Harbor, Sarasota Bay and Shell/Prairie/Joshua creeks.		
Overall Ranking and Recommendation				
Fund as 1A Priority.	The Cooperative Funding Agreement requires a TPR of the wellfield study, a subsequent TPR of the 90 percent RO Facility design, and commencement of construction on the Authority's Phase 1 Pipeline before the District reimburses final design and construction of the RO Facility. The TPRs are scheduled to be conducted and presented to the Governing Board in May - July 2017. Anticipating favorable results, and with the understanding that the Governing Board will need to provide approval to proceed, Staff is recommending FY18 funding for final design, permitting, and construction.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$2,500,000	\$6,575,000	\$6,575,000	\$15,650,000
City of Punta Gorda	\$2,500,000	\$6,575,000	\$6,575,000	\$15,650,000
State	\$900,000	\$0	\$0	\$900,000
Total	\$5,900,000	\$13,150,000	\$13,150,000	\$32,200,000

Project No. N809	WMP - Bowlees Creek Watershed Management Plan			
Manatee County	FY2018			
Risk Level:	Type 4	Multi-Year Contract: Yes, Year 2 of 2		
Description				
Description:	Complete a Watershed Management Plan (WMP) including floodplain analysis, Surface Water Resource Assessment and Best Management Practices for the Bowlees Creek Watershed in Manatee County. FY2018 funding will be utilized to complete the project.			
Measurable Benefit:	The contractual Measurable Benefit will be the Watershed model, floodplain analysis, Surface Water Resource Assessment and Best Management Practices; information that is critical to better identify risk of flood damage and cost effective alternatives.			
Costs:	Total project cost: \$432,000; Manatee County: \$216,000; District: \$216,000 with \$108,000 budgeted in previous years, \$108,000 requested in FY18.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Project Benefit:	High	The benefit of this project is the completion of a WMP that 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 management and water quality management. Currently, flood analysis models are not available, or are over 10 years old, and the watershed includes regional or intermediate stormwater systems.		
Cost Effectiveness:	Medium	Project cost per square mile is in the mid-range of historic costs (\$30,001 to \$50,000/sq mi) for WMPs completed in urban watersheds.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 4 ongoing projects.		
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.		
Project Readiness:	High	The project is ongoing and on schedule.		
Strategic Goals				
Strategic Goals:	Medium	Strategic Initiative - Floodplain Management: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.		
Overall Ranking and Recommendation				
Fund as 1A Priority.	This project identifies flood risk in an area with no detailed study information available. The resulting product will be utilized for flood insurance determination, help implement solutions that alleviate flood risk and improve water quality, and enhance the planning of future development in the project area.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$108,000	\$108,000	\$0	\$216,000
Manatee County	\$108,000	\$108,000	\$0	\$216,000
Total	\$216,000	\$216,000	\$0	\$432,000

Project No. W218	SW IMP - Water Quality - Anna Maria BMPs North Shore			
City of Anna Maria	FY2018			
Risk Level:	Type 3	Multi-Year Contract: Yes, Year 2 of 5		
Description				
Description:	Design, permitting and construction of stormwater retrofits in City of Anna Maria to improve water quality discharging to Tampa Bay, a SWIM priority waterbody.			
Measurable Benefit:	The contractual Measurable Benefit will be the construction of LID BMPs to treat approximately 77.6 acres of highly urbanized stormwater runoff. There will be no monitoring or performance testing requirements.			
Costs:	Total project cost: \$936,000 (Design, permitting, construction) City of Anna Maria: \$468,000 District: \$468,000, with \$117,000 budgeted in previous years, \$196,000 requested in FY2018, and \$155,000 anticipated to be requested in future years.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Project Benefit:	High	The Resource Benefit of this water quality project is the reduction of pollutant loads to Tampa Bay, a SWIM priority water body, by an estimated 68,200 lb/yr TSS, and 1,452 lb/yr TN.		
Cost Effectiveness:	High	The estimated cost/lb of TSS and TN removed is lower than the historical average of \$20/lb TSS and \$646/lb TN, and the cost/acre treated is below the historical average cost of \$46,947/acre treated for Coastal/LID projects.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 1 ongoing project.		
Complementary Efforts:	High	The City has an active stormwater utility that collects fees.		
Project Readiness:	High	Project is on schedule and budget.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality. Tampa Bay Region Priority: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.		
Overall Ranking and Recommendation				
Fund as 1A Priority.	This ongoing project has an effective sediment and nutrient removal cost, and will continue efforts by the City to reduce stormwater impacts to Tampa Bay, a SWIM priority water body.			
Funding				
Funding Source	Prior	FY2018	Future	Total
City of Anna Maria	\$117,000	\$196,000	\$155,000	\$468,000
District	\$117,000	\$196,000	\$155,000	\$468,000
Total	\$234,000	\$392,000	\$310,000	\$936,000

Project No. W630	SW IMP - Water Quality - Bradenton Beach BMPs 23rd St. N to 25th St. N			
Bradenton Beach	FY2018			
Risk Level:	Type 3	Multi-Year Contract: Yes, Year 2 of 2		
Description				
Description:	Design, permitting, and construction of stormwater improvement LID BMPs to treat runoff discharging to Sarasota Bay, a SWIM priority waterbody.			
Measurable Benefit:	The contractual Measurable Benefit will be the construction of LID BMPs to treat approximately 26 acres of highly urbanized stormwater runoff. There will be no monitoring or performance testing requirements.			
Costs:	Total project cost \$260,000 (Design, permitting, construction) City of Bradenton Beach share: \$130,000 District share: \$130,000, with \$65,000 funded in FY2017 and \$65,000 requested in FY2018.			
Evaluation				
Application Quality:	Medium	Application included most for the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.		
Project Benefit:	High	The Resource Benefit of this water quality project is the reduction of pollutant loads to Sarasota Bay, a SWIM priority water body, by an estimated 23,000 lb/yr TSS, and 491 lb/yr TN. There will be no monitoring or performance testing.		
Cost Effectiveness:	High	The estimated cost/lb of TSS and TN removed is lower than the historical average of \$20/lb TSS and \$646/lb TN, and the cost/acre treated is below the historical average cost of \$46,947/acre treated for Coastal/LID projects.		
Past Performance:	High	Based on the assessment of the schedule and budget for the 1 ongoing project.		
Complementary Efforts:	High	The City has an active stormwater utility that collects fees.		
Project Readiness:	High	Project is ongoing and on schedule.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality. Southern Region Priority: Improve Charlotte Harbor, Sarasota Bay and Shell/Prairie/Joshua creeks.		
Overall Ranking and Recommendation				
Fund as 1A Priority.	This ongoing project has an effective sediment and nutrient removal cost, and will continue efforts by the City to reduce stormwater impacts to Sarasota Bay, a SWIM priority water body.			
Funding				
Funding Source	Prior	FY2018	Future	Total
City of Bradenton beach	\$65,000	\$65,000	\$0	\$130,000
District	\$65,000	\$65,000	\$0	\$130,000
Total	\$130,000	\$130,000	\$0	\$260,000

Project No. W638	SW IMP - Water Quality - Holmes Beach BMPs Basins 1, 2, 6, 7 and 10			
Holmes Beach	FY2018			
Risk Level:	Type 3	Multi-Year Contract: Yes, Year 2 of 5		
Description				
Description:	Design, permitting, and construction of stormwater retrofits in City of Holmes Beach to improve water quality discharging to Sarasota Bay, a SWIM priority waterbody.			
Measurable Benefit:	The contractual Measurable Benefit is the construction of LID BMPs to treat approximately 127 acres of highly urbanized stormwater runoff. There will be no monitoring or performance testing requirements.			
Costs:	Total project cost: \$1,473,152 (Design, permitting, construction) City of Holmes Beach share: \$736,576 District: \$736,576, with \$184,144 budgeted in previous years, \$276,216 requested in FY2018, and \$276,216 anticipated to be requested in future years.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Project Benefit:	High	The Resource Benefit of this water quality project is the reduction of pollutant loads to Sarasota Bay, a SWIM priority water body, by an estimated 111,600 lb/yr TSS, and 2,377 lb/yr TN.		
Cost Effectiveness:	High	The estimated cost/lb of TSS and TN removed is lower than the historical average of \$20/lb TSS and \$646/lb TN, and the cost/acre treated is below the historical average cost of \$46,947/acre treated for Coastal/LID projects.		
Past Performance:	High	Based on the cooperator having no ongoing projects with the District they are ranked high.		
Complementary Efforts:	High	The City has an active stormwater utility that collects fees.		
Project Readiness:	High	Project is ongoing and on schedule.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality. Southern Region Priority: Improve Charlotte Harbor, Sarasota Bay and Shell/Prairie/Joshua creeks.		
Overall Ranking and Recommendation				
Fund as 1A Priority.	This ongoing project has an effective sediment and nutrient removal cost, and will continue efforts by the City to reduce stormwater impacts to Sarasota Bay, a SWIM priority water body.			
Funding				
Funding Source	Prior	FY2018	Future	Total
City of Holmes Beach	\$184,144	\$276,216	\$276,216	\$736,576
District	\$184,144	\$276,216	\$276,216	\$736,576
Total	\$368,288	\$552,432	\$552,432	\$1,473,152

Project No. N711	Reclaimed Water - Braden River Utilities Reclaimed Water Transmission Line Project			
Braden River Utilities	FY2018			
Risk Level:	Type 2	Multi-Year Contract: Yes, Year 3 of 3		
Description				
Description:	Construction of a reclaimed water transmission main extension to serve Lakewood Ranch via Braden River Utilities. This transmission main will move additional reclaimed water flows sourced from the City of Sarasota further east and north to meet residential and recreation irrigation demands. The project will also allow for the routing and distribution of reclaimed water from the City of Bradenton. The easterly transmission main will consist of approximately 17,000 feet of 16 to 20-inch pipeline. The northern transmission main will consist of approximately 13,200 feet of 12 to 20-inch pipeline. The project also includes an 11.4 MG storage reservoir at the northern terminus and a passive denitrification pilot system.			
Measurable Benefit:	The Measurable Benefit, which will be the contractual requirement, is the supply of 1.0 mgd of reclaimed water and storage of 11.4 mg for current and future Lakewood Ranch residents. In addition, a report documenting the value of the passive denitrification pilot system on water quality will be required.			
Costs:	Total project cost: \$4,600,000 (Construction only) (\$300,000 cost increase from what was originally approved); BRU share: \$2,300,000; District: \$2,300,000, with \$2,150,000 budgeted in previous years and \$150,000 (District share of cost increase) requested in FY18.			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI Guidelines. District PM had to work with cooperator to obtain remaining required.		
Project Benefit:	High	The supply of 1.0 mgd and storage of 11.4 mg of reclaimed water in the SWUCA.		
Cost Effectiveness:	High	\$4.60 per gallon capital cost which is below the \$10 to \$15 per gallon average for alternative supplies. The estimated cost effectiveness is \$1.11 per thousand gallons of water resource benefits, which is within the cost range for reuse projects which typically range from a low of \$0.15/1,000 gpd for golf course projects up to ~ \$10.00/1,000 gpd for residential projects.		
Past Performance:	High	Based on the cooperator having no ongoing projects with the District.		
Complementary Efforts:	High	Cooperator has a program in place that meters users, has a volume based rate structure, and has pro-active reclaimed expansion policies which maximize utilization.		
Project Readiness:	High	Project is an ongoing and on schedule.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Reclaimed Water: Maximize beneficial use of reclaimed water to offset potable water supplies and restore water levels and natural systems . Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality. Southern Region Priority: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.		
Overall Ranking and Recommendation				
Fund as High Priority.	The project is recommended for funding as it reduces reliance on traditional water sources in the SWUCA and is cost effective. The project is not ranked 1A due to a cost increase.			
Funding				
Funding Source	Prior	FY2018	Future	Total
Braden River Utilities	\$2,150,000	\$150,000	\$0	\$2,300,000
District	\$2,150,000	\$150,000	\$0	\$2,300,000
Total	\$4,300,000	\$300,000	\$0	\$4,600,000

Project No. N786	Dona Bay Surface Water Storage Facility			
Sarasota County	FY2018			
Risk Level:	Type 2	Multi-Year Contract: Yes, Year 1 of 2		
Description				
Description:	Construction of a 380 acre surface water storage and treatment facility to improve water quality in Dona Bay. This Facility is the second stage of the implementation plan for the Dona Bay Watershed Management Plan.			
Measurable Benefit:	The contractual Measurable Benefit will be the construction of a 380 acre storage and treatment facility. There will be no monitoring or performance testing.			
Costs:	Total Project Cost: \$8,000,000 (Construction only) Sarasota County: \$4,000,000 District: \$4,000,000, with \$2,400,000 requested in FY2018 and \$1,600,000 requested in future years			
Evaluation				
Application Quality:	Medium	The application included most of the required information identified in the CFI Guidelines. District PM/CM had to work with cooperator to obtain remaining required information.		
Project Benefit:	High	The Resource Benefits of the project is the reduction of pollutant loads by an estimated 940 lbs/year of TN and a 10% improvement in saltwater habitat of over 77 acres.		
Cost Effectiveness:	High	The estimated cost/lb of TN removed is higher than historical average of \$224/lb; The cost effectiveness is solely an analysis of the estimated project cost as compared to the costs of similar projects. However, the project will offer a significant benefit related to improved saltwater habitat and increased salinity in Dona Bay.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 5 ongoing projects.		
Complementary Efforts:	High	Sarasota County has active water quality programs funded by a fee-based, stormwater utility. Sarasota County conducts public education and water quality programs, provides for street sweeping and other stormwater maintenance programs supported by a fertilizer ordinance and by a pet waste ordinance,		
Project Readiness:	High	Project construction is ready to begin on or before December 1, 2017.		
Strategic Goals				
Strategic Goals:	High	<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 - Conservation and Restoration: Identify critical environmentally sensitive ecosystems and implement plans for protection or restoration.</p> <p>Southern Region Priority: Improve Charlotte Harbor, Sarasota Bay and Shell/Prairie/Joshua creeks.</p>		
Overall Ranking and Recommendation				
Fund as High Priority.	The Cooperator has completed project design and permitting using its own funds. In an effort to expedite project construction in FY2018, the Cooperator is preparing to receive bids by mid-2017. Prior to executing a funding agreement, project bids will be evaluated to confirm project costs. Anticipating favorable information from the bids, and with the understanding that the Governing Board must provide its approval to proceed, this project is recommended for funding.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$0	\$2,400,000	\$1,600,000	\$4,000,000
Sarasota County	\$0	\$2,400,000	\$1,600,000	\$4,000,000
Total	\$0	\$4,800,000	\$3,200,000	\$8,000,000

Project No. N823	AWS Interconnect - PRMRWSA Regional Integrated Loop System - Phase 3B			
PRMRWSA	FY2018			
Risk Level:	Type 2	Multi-Year Contract: Yes, Year 2 Of 5		
Description				
Description:	The project will design and construct an extension of the Authority's Regional Integrated Loop System to provide a regional water transfer and delivery system for existing and future drinking water sources within the Authority's four-county service area. The project will extend the Authority's regional pipeline system from the current terminus of the Phase 3A Interconnect along Cow Pen Slough, northward approximately 5.2 miles to Clark Road (SR-72) in central Sarasota County. The project may include 7 mgd of pumping, chemical trim, metering, and 5 mg storage facilities as determined by preliminary design. District funding in FY2017 included preliminary design and TPR as this project has a conceptual construction estimate greater than \$5 million dollars. It's anticipated that the 3rd party review will be completed by March 31, 2017. Funding in FY2018 will support continuing design and permitting work.			
Measurable Benefit:	The Measurable Benefit, which will be the contractual requirement, is construction of a component of the Regional Integrated Loop System to deliver an estimated 7 mgd of alternative water supplies, promote regional resource management efforts, and support water supply goals within the SWUCA.			
Costs:	Total project cost: \$26,967,000 (design, permitting, 3rd party review, construction); PRMRWSA share: \$14,568,500; District: \$11,898,500; State: \$500,000. This project requires a TPR of 30% design plans prior to approval to proceed with final design, permitting, and construction. The initial conceptual total project cost is \$26,967,000. The District's proposed share excludes non-eligible land acquisition costs.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Project Benefit:	High	The resource benefit is the improved regional distribution of alternative water supplies in the SWUCA.		
Cost Effectiveness:	Medium	The cost effectiveness appears reasonable and consistent with the District's average costs for similar projects.		
Past Performance:	High	Based on an assessment of the schedule and budget for 2 ongoing projects.		
Complementary Efforts:	High	Applicant provides wholesale alternative water supplies to Charlotte, DeSoto, and Sarasota Counties and the City of North Port.		
Project Readiness:	High	Project is ready to begin on or before December 1, 2017, pending TPR and approval by District in March 2017 and Sarasota County's approval of funding for final design work order.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Alternative Water Supplies: 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				
Fund as High Priority.	Governing Board approval is required to proceed beyond 30% design and TPR. Total project costs are anticipated to decrease, based on draft preliminary design indicating that pumping and storage components may not be necessary, and minimal land acquisition on private lands are needed along preferred route.			
Funding				
Funding Source	Prior	FY2018	Future	Total
PRMRWSA	\$2,082,500	\$1,620,000	\$10,866,000	\$14,568,500
District	\$760,000	\$470,000	\$10,668,500	\$11,898,500
State	\$360,000	\$140,000	\$0	\$500,000
Total	\$3,202,500	\$2,230,000	\$21,534,500	\$26,967,000

Project No. N833	ASR – City of North Port ASR – Permanent Facilities			
City of North Port	FY2018			
Risk Level:	Type 2	Multi-Year Contract: Yes, Year 2 of 2		
Description				
Description:	The project is for the design, permitting and construction of the permanent surface facilities for a potable water ASR system. The site testing for the mobilization of arsenic using partially treated surface water was completed in FY2016 as part of project K120. Based on the favorable results, this project will design, permit and construct this facility at its intended full-scale operation, including converting the temporary surface facilities used during the testing to permanent surface facilities and any additional testing that the FDEP may require for operation permitting.			
Measurable Benefit:	The contractual Measurable Benefit will be a five year moving average recovery of 60 MG/yr for potable use in the SWUCA during the dry season following a startup period lasting five years to build an adequate buffer volume.			
Costs:	Total project cost: \$1,110,319 City of North Port: \$770,319 District: \$340,000 with \$110,000 budgeted in previous years and \$230,000 requested in FY2018.			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM had to work with the cooperator to obtain remaining required information.		
Project Benefit:	High	The benefit of this project is the development of 60 MG/yr alternative potable water supply in the SWUCA for use during the dry season.		
Cost Effectiveness:	Medium	\$14.40 per gallon per day capital cost which is within the \$10 to \$15 per gallon average for alternative supplies. The cost effectiveness includes design/permitting/construction capital cost associated with related project K120.		
Past Performance:	High	Based on an assessment of the schedule and budget the 4 ongoing projects.		
Complementary Efforts:	High	Cooperator per capita is 63 gpcd which is below the 75 gpcd goal for conservation.		
Project Readiness:	High	Project is ongoing and on schedule.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Alternative Water Supplies: 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				
Fund as High Priority.	This multi-year project was approved in FY2016 at a total cost of \$680,000 with the District funding \$340,000. With the completion of project testing, total cost is determined to be \$1,110,319. The City will fund the entire difference in cost. District funding remains at \$340,000. This project is an effective alternative water supply project and will result in the development of 60 MG/yr alternative potable water supply in the SWUCA for use during the dry season.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$110,000	\$230,000	\$0	\$340,000
City of North Port	\$110,000	\$660,319	\$0	\$770,319
Total	\$220,000	\$890,319	\$0	\$1,110,319

Project No. N840	Conservation - Venice Advanced Metering Analytics Project			
City of Venice	FY2018			
Risk Level:	Type 1	Multi-Year Contract: No		
Description				
Description:	Implementation of a software program that will promote and encourage water conservation by utility customers. This project will allow software platform setup, including a utility side dashboard, and initially will be available for 5,000 customers. The program is expected to expand as advanced metering infrastructure (AMI) is installed throughout the City over the next several years. The software will perform at least three of the conservation related functions that are listed in the CFI guidelines, potentially including: providing a customer portal log-in and graphing customer water use over time; promoting utility conservation incentives and rebates based on property appraiser data and water use data; detecting and alerting customers to leaks on a daily basis; and aiding in education of customers about watering restrictions.			
Measurable Benefit:	The contractual Measurable Benefit will be implementation of the program and the completion of a final report.			
Costs:	Total project cost: \$22,000 City of Venice share: \$11,000 District: \$11,000			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Project Benefit:	High	The benefit of the project is the conservation of approximately 3,800 gallons per day in Southern Water Use Caution Area (SWUCA).		
Cost Effectiveness:	High	Project cost effectiveness is below \$3.00 per thousand gallons saved.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 3 ongoing projects.		
Complementary Efforts:	Medium	Cooperator per capita is between 75 - 125 gpcd.		
Project Readiness:	Medium	Project is ready to being on or before March 1, 2018.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Conservation: Enhance efficiencies in all water-use sectors. Southern Region Priority: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.		
Overall Ranking and Recommendation				
Fund as High Priority.	Project will conserve potable water supply in the SWUCA and is cost effective .			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$0	\$11,000	\$0	\$11,000
City of Venice	\$0	\$11,000	\$0	\$11,000
Total	\$0	\$22,000	\$0	\$22,000

Project No. N842	Restoration – City of Bradenton Aquifer Protection Recharge Well			
City of Bradenton	FY2018			
Risk Level:	Type 2	Multi-Year Contract: No		
Description				
Description:	The project is for the 30% design and third party review (TPR) of one recharge well in the Avon Park High Producing Zone of the Upper Floridan aquifer and associated facilities to help prevent nutrient loading to the Manatee River and Tampa Bay and to replenish groundwater in the MIA . District funding is for 30% design and TPR as this project has a conceptual project estimate of \$5 million dollars. The FY18 funding request is to complete 30% design and TPR which will provide the necessary information to support funding in future years to complete design, permitting and construction. The City is conducting its own feasibility study which will be used in the TPR.			
Measurable Benefit:	The contractual Measurable Benefit will be the completion of 30% design and TPR of this proposed project to construct one recharge well in the Upper Floridan aquifer and associated facilities to replenish groundwater in the MIA.			
Costs:	Total project cost: \$1,000,000 (30% design and third party review) City of Bradenton share: \$500,000 District share: \$500,000 with \$500,000 requested in FY2018. The conceptual estimate to complete design, permitting and construction is \$5,000,000. It is anticipated that the City will request funding to complete design, permitting and construction in future years.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Project Benefit:	Medium	The benefit of this project, if constructed, is primarily to increase the potentiometric head in the Upper Floridan aquifer through a portion of the MIA to contribute toward achieving the SWUCA SWIMAL, reducing the potential for further salt water intrusion by recharging the aquifer with an average of 5 MGD of water (15 MGD maximum). Future stages may include storm water transmission infrastructure to the recharge well which could help in flood control and improve water quality to the Manatee River.		
Cost Effectiveness:	High	This project's costs are typical of recharge wells.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 2 ongoing projects.		
Complementary Efforts:	High	The City has developed and implemented a Water Demand Management Plan (WDMP) to manage and protect the City's water supply. It includes conservation measures and District water shortage orders enforceable pursuant to City Ordinance #2650.		
Project Readiness:	High	Project is ready to begin on or before March 1, 2018.		
Strategic Goals				
Strategic Goals:	Medium	Strategic Initiative - Alternative Water Supplies: 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				
Fund as High Priority.	Requested funds are to conduct 30% design and TPR, the results of which will provide the District with better information to confirm the resource benefits and cost effectiveness of the project. The TPR will also be used to evaluate modeling results of potential impacts to current water use permit holders. The viability of the proposed recharge location needs to be confirmed through the City's feasibility study, the 30% design, the TPR, and the evaluation of modeling results. The project is ranked high as it is expected to complement other efforts being pursued by the District to increase water levels in the MIA and contribute towards achieving the SWUCA SWIMAL.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$0	\$500,000	\$0	\$500,000
City of Bradenton	\$0	\$500,000	\$0	\$500,000
Total	\$0	\$1,000,000	\$0	\$1,000,000

Project No. N849	City of Venice – Toilet Rebate – Phase 6			
City of Venice				FY2018
Risk Level:	Type 1	Multi-Year Contract: No		
Description				
Description:	Financial incentives to residential customers for the replacement of conventional toilets with high-efficiency toilets that use 1.28 gallons per flush or less and to commercial customers for the replacement of conventional toilets with ultra-low flow toilets that use 1.6 gallons per flush or less. This project will include rebates and program administration for the replacement of approximately 250 high flow toilets. In addition, 200 do-it-yourself water conservation kits will be distributed. These include educational materials, low-flow shower heads, and leak detection dye tablets. Also included are program promotion and surveys necessary to ensure the success of the program.			
Measurable Benefit:	The contractual Measurable Benefit will be the implementation of the program and the completion of a final report.			
Costs:	Total project costs: \$45,000; City of Venice: \$22,500; District: \$22,500			
Evaluation				
Application Quality:	High	Application included all of the required information identified in the CFI Guidelines.		
Project Benefit:	High	The benefit of this project is an estimated 4,868 gpd of water conserved in the Southern Water Use Caution Area (SWUCA).		
Cost Effectiveness:	High	Project cost effectiveness is below \$3.00 per thousand gallons saved.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 3 ongoing projects.		
Complementary Efforts:	Medium	Cooperator per capita is between 75 and 125 gcpd.		
Project Readiness:	High	Project is ready to begin on or before December 1, 2017.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Conservation: Enhance efficiencies in all water-use sectors. Southern Region Priority: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.		
Overall Ranking and Recommendation				
Fund as High Priority.	This project conserves potable water supply in the SWUCA and is cost effective .			
Funding				
Funding Source	Prior	FY2018	Future	Total
City of Venice	\$0	\$22,500	\$0	\$22,500
District	\$0	\$22,500	\$0	\$22,500
Total	\$0	\$45,000	\$0	\$45,000

Project No. N854	ASR – PRMRWSA Partially Treated Water ASR			
PRMRWSA	FY2018			
Risk Level:	Type 3	Multi-Year Contract: No		
Description				
Description:	The project consists of site feasibility testing, 30% design and third party review of a partially treated water aquifer storage and recovery project located at the Pease River Manasota Regional Water Supply Authority (PRMRWSA) ASR facility. Feasibility pilot testing will be implemented using partially treated surface water pumped from Reservoir No. 1 to recharge the Upper Floridan aquifer at two existing ASR wells and subsequently delivered back to the raw water reservoir system. As this project has a conceptual construction estimate greater than \$5 million dollars, the FY18 funding request is to complete testing, 30% design and third party review which will provide the necessary information to support funding in future years to complete design, permitting and construction.			
Measurable Benefit:	The contractual Measurable Benefit will be the completion of the feasibility testing, 30% design, and third party review.			
Costs:	Total project cost: \$241,000 (feasibility testing, 30% design, third party review) PRMRWSA share: \$120,500 District share: \$120,500; The conceptual estimate to complete design, permitting and construction is \$7,750,000.			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District Project Manager had to work the cooperator to obtain remaining required information.		
Project Benefit:	High	The benefit of this project is to increase the PRMRWSA system drinking water supply capacity and reliability at the current facility by 3 mgd and will potentially improve water levels in the Southern Water Use Caution Area.		
Cost Effectiveness:	High	The capital cost for the facility supply capacity improvement is \$2.58 per gpd. Capital cost for the net long-term recharge is \$2.38 per gpd. These capital costs compare favorably with the less than \$9.99 standard for Total Capital Cost/gpd of water resource benefit.		
Past Performance:	High	Based on an assessment of the schedule and budget of the 2 ongoing projects.		
Complementary Efforts:	High	Cooperator has a program in place that includes metering and an incentive based reuse rate structure for high volume users and has proactive reclaimed expansion policies which maximize utilization and environmental benefits.		
Project Readiness:	High	Project is ready to begin on or before December 1, 2017.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Alternative Water Supplies: 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				
Fund as High Priority.	The PRMRWSA is requesting funds for feasibility testing, 30% design, and third party review. The results from the testing, 30% design and third party review will provide the District with better information to confirm the resource benefits and cost effectiveness of constructing this project. If constructed, this project increases the PRMRWSA drinking water supply capacity and net recharge volume to the Upper Floridan aquifer. The 2015 PRMRWSA's Regional Water Supply Plan indicates that additional water supplies will be required in 2023. The schedule for completion of this project is close to 2023 and would provide for a portion of the required additional supply needed.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$0	\$120,500	\$0	\$120,500
PRMRWSA	\$0	\$120,500	\$0	\$120,500
Total	\$0	\$241,000	\$0	\$241,000

Project No. N858	WMP - City of Arcadia Watershed Management Plan			
City of Arcadia	FY2018			
Risk Level:	Type 3	Multi-Year Contract: Yes, Year 1 of 2		
Description				
Description:	Complete the Watershed Management Plan (WMP) for the Arcadia Watershed in the City or Arcadia. FY2018 funding will be used to complete Watershed Evaluation tasks and Watershed Management Plan tasks through Watershed Model Parameterization. Future funding will be needed to complete the Watershed Evaluation, Watershed Management Plan, Level of Service Determination, Surface Water Resource Assessment, and BMP Alternative Analysis. The City is requesting to be in the lead role for the project.			
Measurable Benefit:	The contractual Measurable Benefit will be a watershed model and floodplain analysis; information that is critical to better identify risk of flood damage and cost effective alternatives.			
Costs:	Total cost \$300,000 Cooperator share \$75,000 District share \$225,000 (75% REDI) with \$120,000 funded in FY2018, and \$105,000 anticipated to be requested in future years.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines		
Project Benefit:	High	The WMP will analyze flooding problems that exist in the watershed. Currently, flood analysis models are not available or are over 10 years old, and the watershed includes regional or intermediate systems.		
Cost Effectiveness:	Medium	Project cost per square mile is in the mid-range of historic costs (\$30,001 to \$50,000 / sq mi) for WMPs completed in urban watersheds.		
Past Performance:	High	Based on cooperator having no ongoing projects with the District they are ranked high.		
Complementary Efforts:	Low	Cooperator is not participating in the Community Rating System program.		
Project Readiness:	High	Project is ready to begin on or before December 1, 2017.		
Strategic Goals				
Strategic Goals:	Medium	Strategic Initiative - Floodplain Management: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.		
Overall Ranking and Recommendation				
Fund as High Priority.	This project identifies flood risk in an area with no detailed study information available. The resulting product will be utilized for flood insurance determination, help implement solutions that alleviate flood risk and improve water quality, and enhance the planning of future development in the project area. Arcadia qualifies for a 75% cost share as a REDI community as defined by Florida Statute. Under District Policy 130-4, the Board can reduce the requirements for matching funds for REDI communities.			
Funding				
Funding Source	Prior	FY2018	Future	Total
Arcadia	\$0	\$40,000	\$35,000	\$75,000
District	\$0	\$120,000	\$105,000	\$225,000
Total	\$0	\$160,000	\$140,000	\$300,000

Project No. N877	Manatee County – Toilet Rebate – Phase 11			
Manatee County	FY2018			
Risk Level:	Type 1	Multi-Year Contract: No		
Description				
Description:	Financial incentives to residential customers for the replacement of conventional toilets with high-efficiency toilets that use 1.28 gallons per flush or less and to commercial customers for the replacement of conventional toilets with ultra-low flow toilets that use 1.6 gallons per flush or less. This project will include rebates and program administration for the replacement of approximately 1,500 high flow toilets. Also included are educational materials, program promotion, and surveys necessary to ensure the success of the program.			
Measurable Benefit:	The contractual Measurable Benefit will be the implementation of the program and the completion of a final report.			
Costs:	Total project cost: \$226,500; Manatee County: \$113,250; District: \$113,250			
Evaluation				
Application Quality:	High	Application included all of the required information identified in the CFI Guidelines.		
Project Benefit:	High	The benefit of this project is an estimated 39,571 gpd of water conserved in the SWUCA.		
Cost Effectiveness:	High	Project cost effectiveness is below \$3.00 per thousand gallons saved.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 4 ongoing projects.		
Complementary Efforts:	Medium	Cooperator per capita is between 75 and 125 gcpd.		
Project Readiness:	Medium	Project is ready to begin on or before March 1, 2018.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Conservation: Enhance efficiencies in all water-use sectors. Southern Region Priority: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.		
Overall Ranking and Recommendation				
Fund as High Priority.	This project conserves potable water supply in the SWUCA and is cost effective .			
Funding				
Funding Source	Prior	FY2018	Future	Total
Manatee County	\$0	\$113,250	\$0	\$113,250
District	\$0	\$113,250	\$0	\$113,250
Total	\$0	\$226,500	\$0	\$226,500

Project No. N881	Reclaimed Water - Arcadia Golf Course Reclaimed Water Storage Reservoir			
City of Arcadia	FY2018			
Risk Level:	Type 2	Multi-Year Contract: No		
Description				
Description:	Design, permitting, and construction of a 600,000 gallon storage pond, approximately 600 feet of 8 inch reclaimed water transmission mains and other necessary appurtenances to supply additional reclaimed water to the Arcadia Golf Course .			
Measurable Benefit:	The Measurable Benefit, which will be the contractual requirement, is the supply of 0.10 mgd of reclaimed water to the Arcadia Golf Course in the Southern Water Use Caution Area (SWUCA).			
Costs:	Total project cost: \$300,000 (Design, Permitting and Construction); District share: \$225,000; all of which is requested in FY2018 Arcadia share: \$75,000 (REDI Community)			
Evaluation				
Application Quality:	High	Application included the required information identified in the CFI guidelines.		
Project Benefit:	High	The supply of 0.10 mgd of reclaimed water in the SWUCA.		
Cost Effectiveness:	High	\$4.00 per gallon per day capital cost which is below the \$10 to \$15 per gallon average for alternative supplies. The estimated cost effectiveness is \$0.96 per thousand gallons of water resource benefit which is within the cost range for reuse projects which typically range from a low of \$0.15/1,000 gallons for golf course projects up to \$10.00/1,000 gallons for residential projects.		
Past Performance:	High	Based on the cooperators having no ongoing projects with the District they are ranked high.		
Complementary Efforts:	High	Arcadia's reclaimed water system includes metering and incentive based reuse rate structures for high volume water users and has pro-active reclaimed water expansion policies which maximize utilization, water resource benefits, and environmental benefits.		
Project Readiness:	High	Project is ready to begin on or before December 1, 2017		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Reclaimed Water: Maximize beneficial use of reclaimed water to offset potable water supplies and restore water levels and natural systems . Southern Region Priority: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy. Southern Region Priority: Improve Charlotte Harbor, Sarasota Bay and Shell/Prairie/Joshua creeks.		
Overall Ranking and Recommendation				
Fund as High Priority.	The project is recommended for funding as it reduces reliance on traditional water sources in the SWUCA and is cost effective. Arcadia qualifies for a 75% cost share as a REDI community as defined by Florida Statute. Under District Policy 130-4, the Board can reduce the requirements for matching funds for REDI communities.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$0	\$225,000	\$0	\$225,000
Arcadia	\$0	\$75,000	\$0	\$75,000
Total	\$0	\$300,000	\$0	\$300,000

Project No. N889	Study - Mill Creek Water Quality Plan			
Manatee County	FY2018			
Risk Level:	Type 4	Multi-Year Contract: No		
Description				
Description:	Study to evaluate water quality impacts, stormwater improvement BMPs and natural system restoration projects in the Mill Creek watershed, which drains approximately 14 square miles. The Surface Water Resource Assessment (SWRA) is to provide an assessment for nutrients and to propose conceptual BMPs including stormwater improvement with an emphasis on LID and/or natural system restoration projects in support of reducing nutrient loads in the watershed.			
Measurable Benefit:	The contractual Measurable Benefit will be the completion of the study.			
Costs:	Total Project Cost: \$63,000 (Study) Manatee County: \$31,500 District: \$31,500 requested in FY18.			
Evaluation				
Application Quality:	High	Application included all the required information identified in the CFI Guidelines.		
Project Benefit:	High	The Resource Benefit of the project is a study that will provide an assessment of nutrient loading and identify a prioritized list of conceptual stormwater BMPs and/or natural systems restoration options, that if constructed, will improve water quality and enhance natural systems. The creek drains 14 square miles, has been listed as impaired for water quality by FDEP, and drains to the Manatee River and ultimately Tampa Bay, a SWIM priority water body.		
Cost Effectiveness:	High	\$4,500 or less/square mile for the SWRA and BMP alternatives analysis elements of the WMP and comparable to Joe's Creek (N516) a similar size watershed and other prior water quality assessment studies of similar size watersheds.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 4 ongoing projects.		
Complementary Efforts:	Medium	Applicant has provided active street sweeping and data collection efforts, a stormwater maintenance program, public education outreach and adopted ordinances for load reduction due to fertilizers and pet waste disposals.		
Project Readiness:	Medium	Project is ready to begin on or before March 1, 2018.		
Strategic Goals				
Strategic Goals:	High	<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 - Conservation and Restoration: Identify critical environmentally sensitive ecosystems and implement plans for protection or restoration.</p> <p>Tampa Bay Region Priority: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.</p>		
Overall Ranking and Recommendation				
Fund as High Priority.	The project will provide an assessment of nutrient loading and identify future natural systems restoration and/or stormwater improvement projects to improve water quality discharging to the Manatee River and ultimately to Tampa Bay, a SWIM priority water body. The District will procure a consultant to do the assessment and will be the lead on the project.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$0	\$31,500	\$0	\$31,500
Manatee County	\$0	\$31,500	\$0	\$31,500
Total	\$0	\$63,000	\$0	\$63,000

Project No. N912	ASR – Braden River Utilities ASR Feasibility			
Braden River Utilities	FY2018			
Risk Level:	Type 2	Multi-Year Contract: Yes, Year 1 of 3		
Description				
Description:	Perform third party review and reclaimed water Aquifer Storage and Recovery (ASR) feasibility studies at two sites each including the construction of an ASR well, two storage zone wells and one upper zone monitoring well; partial infrastructure consisting of simplified control systems, temporary piping, pumps and other associated infrastructure necessary to sufficiently and cost-effectively perform two cycle tests in accordance with Florida Department of Environmental Protection (FDEP) permit requirements. Operation permit applications will be submitted for each site proven to be feasible based on the two cycle tests performed.			
Measurable Benefit:	The contractual Measurable Benefit will be the construction and testing of two ASR wells.			
Costs:	Total project cost \$5,995,000 (Third party review, construction, testing, and required permit deliverables). Braden River Utilities share: \$2,997,500 District share: \$2,997,500, \$1,945,625 requested in FY2018, and \$1,051,875 anticipated to be requested in future years.			
Evaluation				
Application Quality:	High	The application included all the required information identified in the CFI Guidelines		
Project Benefit:	High	The benefit of this project is optimization of reclaimed water supplies through increasing wet weather storage, reducing reliance on groundwater and contributing to the recovery of the MIA of the SWUCA. Also reduces reclaimed water discharge to the bay decreasing nutrients and improving water quality. The two initial sites would provide approximately a combined 3 to 4 MGD injection and recovery capacity. Feasibility at these two initial sites could also result in the development of four additional sites with the peak injection capacity of 19 MGD.		
Cost Effectiveness:	High	Cost is reasonable for the testing scope necessary to evaluate feasibility. The project costs are consistent with the range of costs for similarly funded District projects.		
Past Performance:	High	Based on the cooperator having no ongoing projects with the District they are ranked high.		
Complementary Efforts:	High	BRU has adopted a Water Conservation Conservation Plan that has been submitted to the District as part of its Water Use Permit. BRU also secured a Master Reuse Permit with the FDEP and is currently amending their WUP to place 4.0 MGD on stand-by.		
Project Readiness:	High	The project is ready to begin on or before December 1, 2017.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Alternative Water Supplies: Increase development of alternative sources of water to ensure groundwater and surface water sustainability. Strategic Initiative - Reclaimed Water: Maximize beneficial use of reclaimed water to offset potable water supplies and restore water levels and natural systems. Southern Region Priority: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.		
Overall Ranking and Recommendation				
Fund as High Priority.	The Cooperator will fund 100 percent design and construction permit in FY2017. District will complete the third party review in the first quarter of FY2018. Anticipating favorable results from the third party review, and with the understanding that the Governing Board will need to provide approval to proceed, this project is recommended for funding.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$0	\$1,945,625	\$1,051,875	\$2,997,500
BRU	\$0	\$1,945,625	\$1,051,875	\$2,997,500
Total	\$0	\$3,891,250	\$2,103,750	\$5,995,000

Project No. N920	Reclaimed Water-West Villages to Sarasota County South Reclaimed Water			
West Villages Improv.	Transmission Project			FY2018
Dist.	Risk Level: Type 2	Multi-Year Contract: No		
Description				
Description:	Design, permitting, and construction of approximately 5,000 feet of 12 inch reclaimed water transmission mains and other necessary appurtenances to supply approximately 620 residential irrigation customers in the West Villages Community.			
Measurable Benefit:	The Measurable Benefit, which will be the contractual requirement, is the supply 0.250 mgd of reclaimed water to residential customers in the SWUCA.			
Costs:	Total project cost: \$712,000 (Design, Permitting, and Construction); District share: \$356,000, all of which is requested in FY2018; West Villages share: \$356,000.			
Evaluation				
Application Quality:	High	Application included the required information identified in the CFI guidelines.		
Project Benefit:	High	The supply 0.250 mgd of reclaimed water to residential customers in the SWUCA.		
Cost Effectiveness:	High	\$3.81 per gallon per day capital cost which is below the \$10 to \$15 per gallon average for alternative supplies. The estimated cost/benefit is \$0.92 per thousand gallons of water resource benefit which is within the cost range for reuse projects which typically range from a low of \$0.15/1,000 gallons for golf course projects up to \$10.00/1,000 gallons for residential projects.		
Past Performance:	High	Based on the cooperators having no ongoing projects with the District they are ranked High.		
Complementary Efforts:	High	West Village's reclaimed water system includes metering and incentive based reuse rate structures for high volume water users and has pro-active reclaimed water expansion policies which maximize utilization, water resource benefits, and environmental benefits.		
Project Readiness:	High	Project is ready to begin on or before December 1, 2017.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Reclaimed Water: Maximize beneficial use of reclaimed water to offset potable water supplies and restore water levels and natural systems . Southern Region Priority: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.		
Overall Ranking and Recommendation				
Fund as High Priority.	The project is recommended for funding as it reduces reliance on traditional water sources in the SWUCA and is cost effective.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$0	\$356,000	\$0	\$356,000
West Villages Improvement	\$0	\$356,000	\$0	\$356,000
Total	\$0	\$712,000	\$0	\$712,000

Project No. N838	SW IMP - Flood Protection - City of Bradenton 71st St W Improvements			
City of Bradenton	FY2018			
Risk Level:	Type 3	Multi-Year Contract: Yes, Year 1 of 2		
Description				
Description:	The project consists of the design, permitting and construction of improvements to the existing drainage system along 71st Street West located in the City of Bradenton. A WMP has been recently completed and provides the flooding extent of the project area along with this alternative as a flood reduction and water quality improvement project.			
Measurable Benefit:	The contractual Measurable Benefit will be the design, permitting and construction of drainage system improvements along 71st Street West in the City of Bradenton.			
Costs:	Total project cost: \$120,000 (Design, permitting, and construction); City of Bradenton: \$60,000; District: \$60,000 with \$30,000 requested in FY2018 and \$30,000 anticipated to be requested in future years.			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District CM had to work with cooperator to obtain remaining required information.		
Project Benefit:	Medium	The Resource Benefit of the project will reduce the existing flooding problem during the 25-year, 24-hour storm event. Street flooding currently occurs in the project area and the project impacts the regional or intermediate drainage system.		
Cost Effectiveness:	High	Benefit/Cost ratio is great than or equal to 1. Benefits include avoided damages to roads.		
Past Performance:	High	Based on an assessment of the schedule and budget for the 2 ongoing projects.		
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 6 and is in the 6 to 9 range.		
Project Readiness:	High	Project is ready to begin on or before December 1, 2017.		
Strategic Goals				
Strategic Goals:	Medium	Strategic Initiative - Floodplain Management: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.		
Overall Ranking and Recommendation				
Fund as Medium Priority.	The project reduces street flooding, provides additional water quality treatment and safe passage to a critical facility (Seabreeze Elementary).			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$0	\$30,000	\$30,000	\$60,000
City of Bradenton	\$0	\$30,000	\$30,000	\$60,000
Total	\$0	\$60,000	\$60,000	\$120,000

Project No. W304	Restoration - Perico & Robinson Preserves Connector Project			
Manatee County	FY2018			
Risk Level:	Type 2	Multi-Year Contract: No		
Description				
Description:	Coastal habitat enhancement via non-native vegetation removal at the Perico Preserve in Manatee County. The Cooperator will be required to convey a conservation easement over the project area to the District. The Cooperator will be using land acquisition costs as part of their funding match.			
Measurable Benefit:	The contractual Measurable Benefit will be the enhancement of 4.5 acres of coastal habitat including estuarine wetlands and the associated uplands.			
Costs:	Total project cost: \$30,000 (Land acquisition and construction) Manatee County share: \$15,000 (Land acquisition cost being used as funding match) District share: \$15,000 requested in FY18			
Evaluation				
Application Quality:	High	Application included all of the required information identified in the CFI guidelines.		
Project Benefit:	Medium	The Resource Benefit of the project is coastal habitat enhancement totaling approximately 4.5 acres within the Tampa Bay watershed, a SWIM priority water body.		
Cost Effectiveness:	Low	Cost per acre of restoration estimate (\$3,333/acre) is above the average cost of historic restoration project activities involving upland restoration (exotic removal).		
Past Performance:	High	Based on an assessment of the schedule and budget for 1 ongoing project.		
Complementary Efforts:	High	Applicant has an environmentally sensitive land purchase program, an exotic removal/treatment program, a land management plan for property involved in the CFI application, and maintains "open space."		
Project Readiness:	High	Based on an assessment of the schedule and budget for the 4 ongoing projects.		
Strategic Goals				
Strategic Goals:	High	<p>Strategic Initiative - Conservation and Restoration: Identify critical environmentally sensitive ecosystems and implement plans for protection or restoration.</p> <p>Tampa Bay Region Priority: Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole.</p>		
Overall Ranking and Recommendation				
Fund as Medium Priority.	This project will remove exotic species by cutting, stump treating, piling and burning the biomass. The project cost is higher than the District cost metric for upland restoration (exotic removal) mostly due to the large size of the Brazilian Pepper and Australian Pine trees located on the property.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$0	\$15,000	\$0	\$15,000
Manatee County	\$15,000	\$0	\$0	\$15,000
Total	\$15,000	\$15,000	\$0	\$30,000

Project No. N874	AWS - PRMRWSA Regional Phase 4 Interconnect - Segment 1			
PRMRWSA	FY2018			
Risk Level:	Type 2	Multi-Year Contract: No		
Description				
Description:	This project is for the construction of segment 1 of the Regional Loop System Phase 4 Regional Interconnect. The interconnect is part of the Authority's Regional integrated Loop Pipeline system to connect the Burnt Store Water Treatment Plant located in southwestern Charlotte County to the regional water supply system via the Regional Phase 1A facilities on US17 east of Punta Gorda. This segment is 4 miles of 16 inch transmission main from a connection on the County's water main along Burnt Store Road. Segment 1 will be installed as part of a Utility Services Agreement between the County and a Private Party. Once constructed the County will convey ownership of the Segment 1 pipeline to the Authority through Interlocal Agreement.			
Measurable Benefit:	The contractual Measurable Benefit is construction and regional ownership of approximately 4 miles (segment 1) of the Regional Integrated Loop System Pipeline Phase 4.			
Costs:	Total project cost: \$4,925,000 (construction) Cooperator share: \$2,462,500 (PRMRWSA) District share: \$2,462,500 with \$2,462,500 requested in FY2018.			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.		
Project Benefit:	Low	The benefit of this project is the improved regional distribution of alternative water supplies (estimated 4 mgd) in the SWUCA when ultimately the northern most segment of the pipeline is completed. Northern segment may be constructed within the next 10 years.		
Cost Effectiveness:	Low	The overall project cost is \$14.50 per inch of diameter per linear foot of installed transmission main. This is higher than typical unit costs for similar transmission projects, which range from \$4 to \$6 for rural projects and \$7 to \$8 for suburban projects.		
Past Performance:	High	Based on an assessment of the schedule and budget for two ongoing projects.		
Complementary Efforts:	High	Applicant provides wholesale alternative water supplies to Charlotte, Desoto, and Sarasota Counties and the City of North Port.		
Project Readiness:	Low	The County and Private Party utility services agreement is still under development. The Authority and County interlocal agreement is still under development estimated to be completed by April 3, 2017.		
Strategic Goals				
Strategic Goals:	High	Strategic Initiative - Alternative Water Supplies: 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				
Low Priority, not recommended for funding.	Ranking is currently at low because the Authority does not have a interlocal agreement with Charlotte County. No utility services agreement is available between the County and Private Party. Also the cost effectiveness currently ranks low. If additional cost information is provided that ranking could change.			
Funding				
Funding Source	Prior	FY2018	Future	Total
PRMRWSA	\$0	\$2,462,500	\$0	\$2,462,500
District	\$0	\$2,462,500	\$0	\$2,462,500
Total	\$0	\$4,925,000	\$0	\$4,925,000

Project No. N895	AWS Interconnect - PRMRWSA Regional Phase 3D Interconnect [Fruitville Rd to Manatee Co.]				FY2018
PRMRWSA					
Risk Level:	Type 2	Multi-Year Contract: No			
Description					
Description:	The project is for the purchase of approximately 3.6 miles of to-be-completed 24-inch transmission pipeline along with necessary appurtenances such as pumps, storage, and metering facilities. The transmission line will begin at Fruitville Road, east of I-75 in Sarasota County and extend along the Lorraine Road corridor into Manatee County. The project is part of the Regional Loop system that will connect to Manatee County. The pipeline will be installed by a developer of Lakewood Ranch, then conveyed to Sarasota County, then acquired by the Authority through agreements. The developer is currently constructing the project.				
Measurable Benefit:	The contractual Measureable Benefit of this project is the purchase and regional ownership of the 3.6 mile Phase 3D portion of the PRMRWSA Regional Integrated Loop.				
Costs:	Total project cost: \$4,915,500 (purchase agreement as described below); PRMRWSA share: \$2,457,750; District share: \$2,457,750 with \$2,457,750 requested in FY2018. Purchase costs will be based on the incremental material cost of upsizing approximately 17,800 feet of 12-inch distribution line to 24-inch line for regional service, as well as the cost of design and construction of a master meter assembly and the design and construction of approximately 1300 feet of 24-inch line to interconnect Sarasota and Manatee counties.				
Evaluation					
Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.			
Project Benefit:	Medium	The benefit of this project is the improved regional distribution of alternative water supplies in the SWUCA. This portion of the Regional Loop will serve as an interconnect to supply water from Manatee County to customers in Sarasota County until the remaining portions of the Regional Loop are completed. Upon completion circa 2025, this line is anticipated to provide Authority service to eastern Manatee County customers. Ultimately the regional line is projected to supply a net average of 5 mgd of alternative water supply to Manatee County, circa the 2034 timeframe.			
Cost Effectiveness:	Low	The incremental cost for upsizing 3.6 miles of 12 inch line to 24 inch regional transmission line appears high. The overall project cost is \$10.63 per inch of diameter per linear foot of installed transmission main. This is higher than typical unit costs for similar transmission projects, which range from \$4 to \$6 for rural projects and \$7 to \$8 for suburban projects.			
Past Performance:	High	Ranked high based on an assessment of the schedule/budget for 2 ongoing projects.			
Complementary Efforts:	High	Applicant provides wholesale alternative water supplies to Charlotte, DeSoto, and Sarasota Counties and the City of North Port.			
Project Readiness:	Low	The project is already in construction but funding agreements and interlocal agreements for regional service are not in place.			
Strategic Goals					
Strategic Goals:	High	Strategic Initiative - Alternative Water Supplies: 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					
Low Priority, not recommended for funding.	Ranking is currently low because the Authority does not have an interlocal agreement with Sarasota or Manatee County. The utility service agreement between the Counties and private party building the pipeline is also not available. The cost effectiveness currently ranks low. If additional cost information is provided that ranking could change. The project is currently in construction and the Authority is expected to purchase the pipeline in FY2018.				
Funding					
Funding Source	Prior	FY2018	Future	Total	
PRMRWSA	\$0	\$2,457,750	\$0	\$2,457,750	
District	\$0	\$2,457,750	\$0	\$2,457,750	
Total	\$0	\$4,915,500	\$0	\$4,915,500	

Project No. N927	WMP - The Corridor Project Initiative			
CSWCD	FY2018			
Risk Level:	Type 3	Multi-Year Contract: No		
Description				
Description:	This project, with Charlotte Soil and Water Conservation District, consists of the hydrologic and hydraulic modeling of Jacks Branch Basin located in Charlotte County, Florida. The model will be utilized as part of the Corridor Project Initiative, which is a concept based on the storage, retention, quality, directed flow and release management. Fiscal year 2018 funds will complete the hydrologic and hydraulic modeling for the Basin.			
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a hydrologic and hydraulic model of the Jacks Branch Basin. This includes incorporating findings from other ongoing studies and public meetings.			
Costs:	Total project cost \$50,000; Charlotte Soil and Water Conservation District share \$25,000; District \$25,000, \$25,000 requested in FY2018			
Evaluation				
Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District CM had to work with cooperator to obtain remaining required information.		
Project Benefit:	Low	The benefit of this project, which is the completion of a hydrologic and hydraulic model for the Jacks Branch Basin to assist in the water storage during wet periods to minimize damaging discharges to the Caloosahatchee River and surrounding estuaries, is for a system outside the District's boundary.		
Cost Effectiveness:	Low	Engineer's cost estimate appear to be reasonable based on available information or are similar when compared to similar projects. The project location is outside the District's boundary.		
Past Performance:	High	Based on the cooperator having no ongoing projects with the District they are ranked high.		
Complementary Efforts:	Low	Cooperator is not participating in the Community Rating System program.		
Project Readiness:	High	Project is ready to begin on or before December 1st 2017.		
Strategic Goals				
Strategic Goals:	Low	Strategic Initiative: None Region Priority: None		
Overall Ranking and Recommendation				
Low Priority, not recommended for funding.	Project is outside the District boundary in Charlotte County.			
Funding				
Funding Source	Prior	FY2018	Future	Total
District	\$0	\$25,000	\$0	\$25,000
Charlotte Soil and Water Co	\$0	\$25,000	\$0	\$25,000
Total	\$0	\$50,000	\$0	\$50,000