SOUTHWEST FLORIDA WATER MANAGEMENT DISTRICT

Northern Region

FY2019 Cooperative Funding Initiative

Final Project Evaluations and Rankings

Southwest Florida
Water Management District

Southwest Florida Water Management District

2379 Broad Street, Brooksville, Florida 34604-6899
(352) 796-7211 or 1-800-423-1476 (FL only)
WaterMatters.org

MEETING NOTICE

NORTHERN REGION

FISCAL YEAR 2019 COOPERATIVE FUNDING INITIATIVE PUBLIC MEETING

APRIL 6, 2018 • 10:00 A.M.
BROOKSVILLE OFFICE

2379 BROAD STREET • BROOKSVILLE, FLORIDA
(352) 796-7211 • 1-800-423-1476

All meetings are open to the public.

AGENDA

1. Call to Order and Pledge of Allegiance
2. Introductions
3. Approval of February 7, 2018 Meeting Minutes
4. CFI Final Staff Rankings and Recommendations
   - *Springs Wastewater CFI Projects*
   - *Project Presentations*
5. Receive Additional Public Comment
6. Adjournment

If you have any questions concerning this meeting, please call Mary Kassabaum at 1-800-423-1476 or 352-796-7211, extension 4759.

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170 Century Boulevard
Bartow, FL 33830-7700
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Southwest Florida Water Management District
Northern Region
FY2019 Proposed Project Funding
April 6, 2018

Project	Cooperator	Project Name	Rank	District Prior Funding	FY2019 Proposed District Funding	District Future Funding
N873	Citrus Co	WMP - Chassahowitzka River Watershed Management Plan	1A	100,000	150,000	212,500
N891	Citrus Co	WMP - North Citrus Withlacoochee River Watershed Management Plan	1A	150,000	150,000	112,500
N919	Sumter Co	WMP - Little Jones Creek Watershed Management Plan	1A	160,000	160,000	160,000
N958	Citrus Co	Conservation - Citrus County Water Sense Labeled Irrigation Controller Installation - Phase 2	H	0	16,875	0
N981	Hernando Co	SW IMP - Flood Protection - Culbreath Road Area Flood Relief	H	0	137,500	0
N983	Hernando Co	Reclaimed Water - Hernando County Airport Reclaimed Water Storage/Pumping/Transmission/Recharge Project	H	0	375,000	0
N986	Citrus Co	Study - Citrus County Stormwater Utility Fee Rate & Methodology	H	0	50,000	100,000
N999	Marion Co	Conservation - Marion County Utilities Toilet Rebate Program - Phase 5	H	0	16,000	16,000
Q018	NSCUDD	Conservation - The Villages Rain Sensor Inspection/Replacement Program	H	0	20,000	0
Q040	WRWSA	Conservation - WRWSA Regional Irrigation System Audit Program Phase 5	H	0	72,500	0
Q044	Citrus Co	Study - Citrus County Septic to Sewer Conversion Feasibility Study	H	0	200,000	0
W430	Crystal River	Springs - Crystal River Indian Waters Septic to Sewer Phase II	H	0	300,000	825,000
W432	Citrus Co	Springs - Citrus County Cambridge Greens Septic to Sewer	H	0	100,000	0
W434	Crystal River	Springs - Crystal River Southern Septic to Sewer Project	H	0	112,500	0
WH04	Citrus Co	Springs - Citrus County Old Homosassa West Septic to Sewer Project	H	0	100,000	0
WR09	Marion Co	SW IMP - Water Quality - Rainbow Springshed Stormwater Retrofits	H	0	145,425	0
WW05	Hernando Co	SW IMP - Water Quality - Weeki Wachee Springshed Stormwater Retrofits	H	0	125,000	875,000
WW07	Hernando Co	Springs - Hernando County US19/Hwy50 Septic to Sewer, Districts A and B	H	0	200,000	0
Q017	Hernando Co	Study - Calienta Street Stormwater Improvements Feasibility	M	0	100,000	0
W433	Crystal River	SW IMP - Water Quality - Hunter Springs Stormwater Modification	M	0	37,500	0
N957	Marion Co	Springs - Marion County Northwest Regional WWTF Expansion	L	0	4,325,000	0
N969	Citrus Co	Restoration - Mechanical Maintenance of Kings Bay Restoration Project	L	0	315,000	0
N977	Citrus Co	Reclaimed Water - Citrus County Sugarmill Woods Golf Courses Reclaimed Water Project	L	0	500,000	1,459,000
Q003	Marion Co	Springs - Marion County Package Wastewater Plant Removal Program - Six Facilities	L	0	780,000	0
Q043	Marion Co	Springs - Marion County State Road 200 Sewer Forcemain Extension	L	0	622,746	0
			Northern Region Total:		**$9,111,046**	**$3,760,000**

Project No. N873	WMP - Chassahowitzka River Watershed Management Plan	
Citrus County		FY2019
Risk Level:	Type 4	**Multi-Year Contract:** Yes, Year 2 of 4

Description

Description:	Complete a Watershed Management Plan (WMP) including floodplain analysis, Stormwater Level of Service analysis (LOS), Surface Water Resource Assessment (SWRA), and Best Management Practice (BMP) alternative for the Chassahowitzka River Watershed in Citrus County. FY2019 funding will be utilized to complete the Watershed Evaluation phase and start the floodplain analysis phase of the project.
Measurable Benefit:	The Measurable Benefit will be the completion of a WMP that will develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.
Costs:	Total project cost $925,000 Citrus County share $462,500 District $462,500 with $100,000 budgeted in previous years, $150,000 requested in FY2019 and $212,500 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 stormwater systems.
Cost Effectiveness:	Medium	Project cost per square mile is in the mid-range of historic costs ($20,001 to $30,000 / sq mi) for WMPs completed in rural 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	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. **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 ongoing project identifies flood risk in an area with no detailed study information available. The resulting product will be utilized for flood zone determination, help implement solutions that alleviate flood risk and improve water quality, and enhance the planning of future development in the project area.

Funding

Funding Source	Prior	FY2019	Future	Total
District	$100,000	$150,000	$212,500	$462,500
Citrus County	$100,000	$150,000	$212,500	$462,500
Total	$200,000	$300,000	$425,000	$925,000

Project No. N891	WMP - North Citrus Withlacoochee River Watershed Management Plan	
Citrus County		FY2019
Risk Level:	Type 4	**Multi-Year Contract:** Yes, Year 2 of 3

Description

Description:	Complete a Watershed Management Plan (WMP) including floodplain analysis, Stormwater Level of Service analysis (LOS), Surface Water Resource Assessment (SWRA), and Best Management Practice (BMP) alternative for the North Citrus Withlacoochee River Watershed in Citrus County. FY2019 funding will be utilized to complete the Watershed Evaluation phase and start the floodplain analysis phase of the project.
Measurable Benefit:	The Measurable Benefit will be the completion of a WMP that will develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.
Costs:	Total project cost $825,000 Citrus County share $412,500 District $412,500 with $150,000 budgeted in previous years, $150,000 requested in FY2019 and $112,500 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 stormwater systems.
Cost Effectiveness:	Medium	Project cost per square mile is in the mid-range of historic costs ($20,001 to $30,000 / sq mi) for WMPs completed in rural 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	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. **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 ongoing project identifies flood risk in an area with no detailed study information available. The resulting product will be utilized for flood zone determination, help implement solutions that alleviate flood risk and improve water quality, and enhance the planning of future development in the project area.

Funding

Funding Source	Prior	FY2019	Future	Total
District	$150,000	$150,000	$112,500	$412,500
Citrus County	$150,000	$150,000	$112,500	$412,500
Total	$300,000	$300,000	$225,000	$825,000

Project No. N919	WMP - Little Jones Creek Watershed Management Plan	
Sumter County		FY2019
Risk Level:	Type 4	**Multi-Year Contract:** Yes, Year 2 of 3

Description

Description:	Complete a Watershed Management Plan (WMP) including floodplain analysis, Stormwater Level of Service analysis (LOS), Surface Water Resource Assessment (SWRA), and Best Management Practice (BMP) alternative for the Little Jones Creek Watershed in Sumter County. FY2019 funding will be utilized to complete the Watershed Evaluation phase and start the floodplain analysis phase of the project.
Measurable Benefit:	The Measurable Benefit will be completion of a WMP that will develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage.
Costs:	Total project cost $960,000 Sumter County share $480,000 District $480,000 with $160,000 budgeted in previous years, $160,000 requested in FY2019 and $160,000 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 stormwater systems.
Cost Effectiveness:	Medium	Project cost per square mile is in the mid-range of historic costs ($20,001 to $30,000 / sq mi) for WMPs completed in rural watersheds.
Past Performance:	High	Based on the cooperator having no ongoing projects with the District they are ranked high.
Complementary Efforts:	Medium	Cooperator's Community Rating System class is 7 and is in the 6 to 9 range.
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. **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 ongoing project identifies flood risk in an area with no detailed study information available. The resulting product will be utilized for flood zone determination, help implement solutions that alleviate flood risk and improve water quality, and enhance the planning of future development in the project area.

Funding

Funding Source	Prior	FY2019	Future	Total
District	$160,000	$160,000	$160,000	$480,000
Sumter County	$160,000	$160,000	$160,000	$480,000
Total	$320,000	$320,000	$320,000	$960,000

Project No. N958	Conservation- Citrus County Water Sense Labeled Irrigation Controller Installation - Phase 2	
Citrus County		FY2019
Risk Level:	Type 1	**Multi-Year Contract:** No

Description

Description:	Financial incentives to residential customers for the installation of approximately 50 Water Sense labeled irrigation controllers at residential homes in the Citrus County service area. Also included are educational materials, program promotion, surveys and an orientation with the homeowner to assist in familiarizing the resident with the new equipment.
Measurable Benefit:	The contractual Measurable Benefit will be the implementation of the program and the completion of a final report.
Costs:	Total Project Cost: $33,750; Citrus County: $16,875; District: $16,875.

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI Guidelines.
Project Benefit:	High	The benefit of this project is an estimated 11,106 gallons per day water conserved in the Northern Planning Region.
Cost Effectiveness:	High	Project cost effectiveness is below the $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:	High	The cooperator encourages, supports and provides incentives for water conservation programs within its service area.
Project Readiness:	High	Project is ready to begin on or before December 1, 2018.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Conservation**: Enhance efficiencies in all water-use sectors. **Northern Region Priority**: Ensure long-term sustainable water supply.

Overall Ranking and Recommendation

Fund as High Priority.	Project will conserve potable water in the Northern Planning Region of the District and is cost effective.

Funding

Funding Source	Prior	FY2019	Future	Total
District	$0	$16,875	$0	$16,875
Citrus County	$0	$16,875	$0	$16,875
Total	$0	$33,750	$0	$33,750

Project No. N981	SW IMP - Flood Protection - Culbreath Road Area Flood Relief	
Hernando County		FY2019
Risk Level:	Type 3	**Multi-Year Contract:** No

Description

Description:	30% design and third-party review for drainage improvements to an existing one mile section of Culbreath Road, which is an evacuation route, just south of Powell Road. Due to undersized stormwater infrastructure, the project area has experienced frequent roadway flooding problems. District funding is for 30% design and third-party review as this project has complex design elements. The FY2019 funding request is to complete 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 30% design of the proposed drainage improvement to relieve flooding at Culbreath Road just south of Powell Road.
Costs:	Total project cost $275,000 (30% design and third-party review) Hernando County share $137,500 District: $137,500; The conceptual cost estimate to complete design, permitting and construction is $3,000,000. It is anticipated that the County will request funding to complete design, permitting and construction 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 benefit of this project, if constructed, will reduce the existing flooding problem during the 100-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 greater 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 3 ongoing projects.
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.
Project Readiness:	High	Project is ready to begin on or before December 1, 2018.

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. **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.	The County is requesting funds to complete the 30% design and third-party review only. The results from the 30% design plans 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 will provide flood protection for an evacuation route during the 100-year, 24-hour storm event and improve water quality through treatment.

Funding

Funding Source	Prior	FY2019	Future	Total
Hernando County	$0	$137,500	$0	$137,500
District	$0	$137,500	$0	$137,500
Total	$0	$275,000	$0	$275,000

Project No. N983	Reclaimed Water- Hernando County Airport Reclaimed Water Storage/Pumping/Transmission/Recharge Project	FY2019
Hernando County		

Risk Level:	Type 2	Multi-Year Contract: No

Description

Description:	This project is for 30% design and third-party review of a reclaimed water project which if constructed would include the design, permitting and construction of approximately 63,000 feet of reclaimed water transmission mains, a 3 million gallon storage tank, a 3 mgd pump station, 3 mgd filtration components and other necessary appurtenances to build major reuse system infrastructure to support near-term and future expansions and to interconnect the Airport WWTP's new reuse system with Hernando County's existing reclaimed water system near US19 in the Southwest portion of the County.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of 30% design of a future project to construct the necessary components for the supply and utilization of 2.0 mgd of reclaimed water to irrigation and recharge customers in the Weeki Wachee Springshed.
Costs:	Total project cost: $750,000 (Conceptual design, 30% design, third-party review); Hernando County share: $375,000; District share: $375,000; The County's original conceptual estimate to complete design, permitting, and construction is $16,000,000. It is anticipated that the County will request funding to complete design, permitting, and construction in future years.

Evaluation

Application Quality:	High	Application included the required information identified in the CFI guidelines.
Project Benefit:	High	The benefit of this project, if constructed, is the supply 2.0 mgd of reclaimed water to irrigation and recharge customers for an anticipated 1.5 mgd of water savings within the Weeki Wachee Springshed.
Cost Effectiveness:	Medium	The project would have a $10.67 per gallon per day capital cost which is within the $10 to $15 per gallon average for alternative supplies. The estimated cost effectiveness is $2.57 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 an assessment of the schedule and budget for the 3 ongoing projects.
Complementary Efforts:	High	Hernando County'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 system expansion, utilization, water resource benefits, and environmental benefits.
Project Readiness:	High	Project is ready to begin on or before December 1, 2018.

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. **Northern Region Priority**: Improve northern coastal spring systems. **Northern Region Priority**: Ensure long-term sustainable water supply.

Overall Ranking and Recommendation

Fund as High Priority.	The County is requesting funds to complete up to 30% design and to complete a third-party review. The results from the 30% design and third-party review will provide the District with better information to confirm the resource benefit and cost effectiveness of the project. If constructed, the project would supply near-term reuse flows, as well as enable future development of projects which will reduce reliance on traditional water sources in the Weeki Wachee Springshed.

Funding

Funding Source	Prior	FY2019	Future	Total
District	$0	$375,000	$0	$375,000
Hernando County	$0	$375,000	$0	$375,000
Total	$0	$750,000	$0	$750,000

Project No. N986	Study - Citrus County Stormwater Utility Fee Rate & Methodology	
Citrus County		FY2019
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 1 of 3

Description

Description:	The project involves performing elements required to develop a County-wide Stormwater Assessment through the following efforts: Part 1 - Overall condition assessment and funding alternatives evaluation; Part 2 - Rate study and billing methodology; Part 3 - Community outreach and public presentations. FY2019 funding will be utilized to do an overall condition assessment and funding alternatives evaluation.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a study to pursue implementation of a dedicated stormwater utility and associated fee to improve the County's ability to fund stormwater capital improvement projects and address operational needs on a long-term sustainable basis.
Costs:	Total project cost $300,000 Citrus County share $150,000 District $150,000 with $50,000 requested in FY2019, and $100,000 anticipated to be requested in future years.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with cooperator to obtain remaining required information.
Project Benefit:	High	Completion of a study to provide for potential implementation of a dedicated stormwater utility and associated fee to improve the County's ability to fund stormwater capital and operational needs including future flood protection and water quality level of service improvements.
Cost Effectiveness:	High	Project cost is comparable to other prior projects with similar scopes.
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	Project is ready to begin on or before December 1, 2018.

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. **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 provides for the development of a stormwater utility study and methodology that, if adopted, will provide for a dedicated funding source and greatly improve the County's ability to fund stormwater capital and operational needs, including future flood protection, water quality, and environmental level of service improvements.

Funding

Funding Source	Prior	FY2019	Future	Total
Citrus County	$0	$50,000	$100,000	$150,000
District	$0	$50,000	$100,000	$150,000
Total	$0	$100,000	$200,000	$300,000

Project No. N999	Conservation- Marion County Utilities Toilet Rebate Program - Phase 5	
Marion County		FY2019
Risk Level:	Type 1	**Multi-Year Contract:** Yes, Year 1 of 2

Description

Description:	Financial incentives to residential customers for the replacement of conventional toilets with high-efficiency toilets which use 1.28 gallons per flush or less and to commercial customers for the replacement of conventional toilets with ultra-low flow toilets which use 1.6 gallons per flush or less. This project will include rebates and program administration for the replacement of approximately 400 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 implementation of the program and the completion of a final report.
Costs:	Total Project Cost: $64,000; Marion County Cost: $32,000; District: $32,000 with $16,000 requested in FY2019 and $16,000 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 benefit of the project is the conservation of approximately 10,190 gallons per day in the Northern Planning Region.
Cost Effectiveness:	High	Project cost effectiveness is below $3.00 per thousand gallons saved.
Past Performance:	Medium	Based on the assessment of the schedule and budget for 2 ongoing projects.
Complementary Efforts:	Low	Cooperator per capita is above 125 gpcd.
Project Readiness:	High	Project is ready to begin on or before December 1, 2018

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Conservation**: Enhance efficiencies in all water-use sectors. **Northern Region Priority**: Ensure long-term sustainable water supply.

Overall Ranking and Recommendation

Fund as High Priority.	Project will conserve potable water supply in the Northern Planning Region and is cost effective .

Funding

Funding Source	Prior	FY2019	Future	Total
District	$0	$16,000	$16,000	$32,000
Marion County	$0	$16,000	$16,000	$32,000
Total	$0	$32,000	$32,000	$64,000

Project No. Q018	Conservation-The Villages Rain Sensor Inspection/Replacement Program	
NSCUDD		FY2019
Risk Level:	Type 1	**Multi-Year Contract:** No

Description

Description:	This project will make available approximately 120 rain sensor installs to single family multi-family, and commercial customers in the Villages. This will include program administration, customer education and irrigation timer resets. Rain sensor devices will be provided and installed for project participants who do not have a functioning device. Also included are the educational materials, program promotion and surveys necessary to ensure the success of the program.
Measurable Benefit:	The contractual Measurable Benefit will be implementation of the program and the completion of a final report.
Costs:	Total Project cost: $40,000; North Sumter County Utility Development District cost: $20,000; District: $20,000.

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 9,600 gallons per day in the Northern Planning Region.
Cost Effectiveness:	High	Project cost effectiveness is below $3.00 per thousand gallons saved.
Past Performance:	High	Based on the cooperator having no ongoing projects with the District they are ranked high.
Complementary Efforts:	Low	Cooperator per capita is above 125 gpcd.
Project Readiness:	Medium	Project is ready to begin on or before March 1, 2019.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Conservation**: Enhance efficiencies in all water-use sectors. **Northern Region Priority**: Ensure long-term sustainable water supply.

Overall Ranking and Recommendation

Fund as High Priority.	Project will conserve potable water supply in the Villages and is cost effective.

Funding

Funding Source	Prior	FY2019	Future	Total
NSCUDD	$0	$20,000	$0	$20,000
District	$0	$20,000	$0	$20,000
Total	$0	$40,000	$0	$40,000

Project No. Q040	Conservation- WRWSA Regional Irrigation System Audit Program Phase 5
WRWSA	FY2019

Risk Level:	Type 1	Multi-Year Contract: No

Description

Description:	This project will make available approximately 260 irrigation system evaluations within Marion, Citrus, and Hernando Counties and the Villages Development Districts. Participating utilities will assist in providing irrigation evaluations to single family, multi-family, and commercial customers. This will include providing customers with recommendations for optimizing the use of water outdoors through Florida-Friendly Landscaping TM practices, and recommending other efficient irrigation best management practices. For select customers, the project could also include performing irrigation system modifications, and rain senor installs for project participants who do not have a functioning device. Also included is program administration, educational materials, program promotion, follow-up evaluations and surveys necessary to ensure the success of the program.
Measurable Benefit:	The contractual Measurable Benefit will be implementation of the program and the completion of a final report.
Costs:	Total Project cost: $145,000; Withlacoochee Regional Water Supply Authority cost: $72,500; District: $72,500.

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:	High	The benefit of the project is the conservation of approximately 38,740 gallons per day in the Northern Planning Region.
Cost Effectiveness:	High	Project cost effectiveness is below $3.00 per thousand gallons saved.
Past Performance:	High	Based on the assessment of the schedule and budget for the 1 ongoing project.
Complementary Efforts:	High	The WRWSA encourages, supports, and provides financial incentives for water conservation amongst its member governments.
Project Readiness:	High	Project is ready to begin on or before December 1, 2018.

Strategic Goals

Strategic Goals:	High	**Strategic Initiative - Conservation**: Enhance efficiencies in all water-use sectors. **Northern Region Priority**: Ensure long-term sustainable water supply.

Overall Ranking and Recommendation

Fund as High Priority.	Project will conserve potable water supply in the Nothern Planning Region of the District and is cost effective.

Funding

Funding Source	Prior	FY2019	Future	Total
WRWSA	$0	$72,500	$0	$72,500
District	$0	$72,500	$0	$72,500
Total	$0	$145,000	$0	$145,000

Project No. Q044	Study-Citrus County Septic to Sewer Conversion Feasibility Study	
Citrus County		FY2019
Risk Level:	Type 2	**Multi-Year Contract:** No

Description

Description:	Feasibility study to identify the best options for converting residential and commercial lots serviced by onsite sewage treatment and disposal systems (OSTDS) to a central wastewater collection system.
Measurable Benefit:	The contractual Measurable Benefit will include the completion of a feasibility study.
Costs:	Total project cost: $400,000 Citrus County: $200,000 District: $200,000

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:	High	The project benefit is the completion of a feasibility study. The study will address issues such as, but not limited to, sewer technologies, cost comparisons, existing wastewater system infrastructure, 5-year conversion plan, build out conversion plan, 5-year funding plan and the benefits for the property owners including educational outreach to the public.
Cost Effectiveness:	High	The project costs are consistent with the range of costs for similar projects.
Past Performance:	High	Based on an assessment of the schedule and budget for the 4 ongoing projects.
Complementary Efforts:	Medium	The Cooperator has an ordinance in line with F.S. 381.00655 to require sewage hookup within 365 days of availability.
Project Readiness:	Medium	Project is ready to begin on or before March 1st of 2019.

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. **Northern Region Priority**: Improve northern coastal spring systems.

Overall Ranking and Recommendation

Fund as High Priority.	The majority (two thirds) of the project is located within a PFA and will plan for water quality improvements within the Kings Bay/Crystal River, Homosassa and Chassahowitzka springsheds. The costs are consistent with the range of costs for similar projects.

Funding

Funding Source	Prior	FY2019	Future	Total
District	$0	$200,000	$0	$200,000
Citrus County	$0	$200,000	$0	$200,000
Total	$0	$400,000	$0	$400,000

Project No. W430	Springs - Crystal River Indian Waters Septic to Sewer Phase II	
Crystal River		FY2019
Risk Level:	Type 2	**Multi-Year Contract:** Yes, Year 1 of 2

Description

Description:	Design, permitting, and construction of a municipal sewer system including connection fees, plant demolition and tank abandonment, and necessary components. This project will allow for the connection of a private wastewater package plant and provide City central sewer to areas currently served by septic systems within the Kings Bay/Crystal River springshed.
Measurable Benefit:	The contractual Measurable Benefit will be the construction of a municipal sanitary sewer line and any necessary components for a fully operational system that will result in the connection of a minimum of 178 septic tanks and one package plant, in accordance with the permitted plans.
Costs:	Total project cost: $4,500,000 (Design, permitting, and construction) FDEP: $2,250,000 City of Crystal River: $1,125,000 District: $1,125,000 of which $300,000 is requested in FY2019 and $825,000 anticipated in FY2020

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:	High	The benefit of this water quality project is the reduction of pollutant loads by an estimated 2,860 lbs/yr of TN. There will be no monitoring or performance testing requirements. The project is located within the Priority Focus Area (PFA) of the Kings Bay/Crystal River basin management action plan (BMAP), a SWIM priority water body. This benefit calculation differs from the standard FDEP methodology as this project includes nitrogen savings from a package plant and a commercial septic tank.
Cost Effectiveness:	High	The estimated cost/lb of TN ($52/lb) is lower than what would be considered a highly cost-effective project of $100/lb.
Past Performance:	High	Based on an assessment of the schedule and budget for the 1 ongoing project.
Complementary Efforts:	Medium	The Cooperator has an ordinance in line with F.S. 381.00655 to require sewage hookup within 365 days of availability.
Project Readiness:	Medium	Project is ready to begin on or before March 1, 2019.

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. **Northern Region Priority**: Improve northern coastal spring systems.

Overall Ranking and Recommendation

Fund as High Priority.	This project is located within the Kings Bay/Crystal River Priority Focus Area, a SWIM Priority water body and will result in water quality improvements. The District will only fund the project if FDEP also contributes funds and the Cooperator demonstrates appropriate controls are in place.

Funding

Funding Source	Prior	FY2019	Future	Total
District	$0	$300,000	$825,000	$1,125,000
Crystal River	$0	$300,000	$825,000	$1,125,000
FDEP	$0	$2,250,000	$0	$2,250,000
Total	$0	$2,850,000	$1,650,000	$4,500,000

Project No. W432	Springs- Citrus County Cambridge Greens Septic to Sewer	
Citrus County		FY2019
Risk Level:	Type 2	**Multi-Year Contract:** No

Description

Description:	The project is for the 30% design and third-party review of a regional wastewater collection system necessary for connection of a existing residential homes in the Cambridge Greens area of the Crystal River/Kings Bay springshed. If constructed, a minimum of 220 existing septic systems will convert to County sanitary sewer. The FY2019 funding request is to complete 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 30% design of this proposed project to construct a regional wastewater collection system.
Costs:	Total project cost: $200,000 (30% design and third-party review) Citrus County share: $100,000 District: $100,000 The conceptual estimate to complete design, permitting and construction is $6,500,000. It is anticipated that the County will request funding to complete design, permitting and construction in future years. FDEP: $3,250,000

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:	High	The benefit of this water quality project, if constructed, is the reduction of pollutant loads by an estimated 2,370 lbs/yr TN. There will be no monitoring or performance testing requirements. The project is located within the Priority Focus Area (PFA) of the Crystal River/Kings Bay basin management action plan (BMAP), a SWIM priority water body.
Cost Effectiveness:	High	The estimated cost/lb of TN ($91/lb) is lower than what would be considered a highly cost-effective project of $100/lb.
Past Performance:	High	Based on an assessment of the schedule and budget for 4 ongoing project(s).
Complementary Efforts:	Medium	The Cooperator has an ordinance in line with F.S. 381.00655 to require sewage hookup within 365 days of availability.
Project Readiness:	High	Project is ready to begin before December 1, 2018.

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. **Northern Region Priority**: Improve northern coastal spring systems.

Overall Ranking and Recommendation

Fund as High Priority.	Requested funds are to conduct 30% design and third-party review, the results of which will provide the District with better information to confirm the cost effectiveness of the project . The District will only fund the project if FDEP also contributes funds and the Cooperator demonstrates appropriate controls are in place. This project is located within the Crystal River/Kings Bay PFA, a SWIM Priority water body.

Funding

Funding Source	Prior	FY2019	Future	Total
Citrus County	$0	$100,000	$0	$100,000
District	$0	$100,000	$0	$100,000
FDEP	$0	$3,250,000	$0	$3,250,000
Total	$0	$3,450,000	$0	$3,450,000

Project No. W434	Springs- Crystal River Southern Septic to Sewer Project	
Crystal River		FY2019
Risk Level:	Type 2	**Multi-Year Contract:** No

Description

Description:	The project is for the 30% design and third party review third-party review of an extension of the City wastewater collection system necessary for connection of a minimum of 722 existing residential and commercial homes currently serviced by septic systems within the Kings Bay/Crystal River Priority Focus Area (PFA). The FY2019 funding request is to complete 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 30% design of this proposed project to extend the City wastewater collection system.
Costs:	Total project cost (30% design and third-party review): $225,000 City of Crystal River: $112,500 District: $112,500 with $112,500 requested in FY2019. The conceptual estimate to complete design, permitting, and construction is $6,500,000. It is anticipated that the County will request funding to complete design, permitting and construction in future years. FDEP: $3,250,000

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:	High	The benefit of this water quality project, if constructed, is the reduction of pollutant loads by an estimated 6,815 lbs/yr TN. There will be no monitoring or performance testing requirements. The project is located within the PFA of the Kings Bay/Crystal River basin management action plan (BMAP), a SWIM priority water body. This benefit calculation differs from the standard FDEP methodology as this project includes nitrogen savings from commercial septic tanks.
Cost Effectiveness:	High	The estimated cost/lb of TN ($32/lb) is lower than what would be considered a highly cost-effective project of $100/lb.
Past Performance:	High	Based on an assessment of the schedule and budget for the 1 ongoing project.
Complementary Efforts:	Medium	The Cooperator has an ordinance in line with F.S. 381.00655 to require sewage hookup within 365 days of availability.
Project Readiness:	Medium	Project is ready to begin on or before March 1, 2019.

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. **Northern Region Priority**: Improve northern coastal spring systems.

Overall Ranking and Recommendation

Fund as High Priority.	Requested funds are to conduct 30% design and third-party review, the results of which will provide the District with better information to confirm the cost effectiveness of the project . The District will only fund the project if FDEP also contributes funds and the Cooperator demonstrates appropriate controls are in place. This project is located within the Kings Bay/Crystal River PFA, a SWIM Priority water body.

Funding

Funding Source	Prior	FY2019	Future	Total
FDEP	$0	$3,250,000	$0	$3,250,000
District	$0	$112,500	$0	$112,500
Crystal River	$0	$112,500	$0	$112,500
Total	$0	$3,475,000	$0	$3,475,000

Project No. WH04	Springs- Citrus County Old Homosassa West Septic to Sewer Project
Citrus County	FY2019

Risk Level:	Type 2	Multi-Year Contract: No

Description

Description:	The project is for the 30% design and third-party review of a regional wastewater collection system necessary for connection of existing residential homes in the Old Homosassa area of the Homosassa springshed. If constructed, a minimum of 95 existing septic systems will convert to County sanitary sewer. The FY2019 funding request is to complete 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 30% design of this proposed project to construct a regional wastewater collection system.
Costs:	Total project cost: $200,000 (30% design and third party review) Citrus County share: $100,000 District share: $100,000 The conceptual estimate to complete design, permitting and construction is $6,000,000. It is anticipated that the County will request funding to complete design, permitting and construction in future years. FDEP share: $3,000,000

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:	High	The benefit of this project, if constructed, is the reduction of pollutant loads by an estimated 907 lbs/yr TN. There will be no monitoring or performance testing requirements. The project is located within the Priority Focus Area (PFA) of the Chassahowitzka-Homosassa Springs basin management action plan (BMAP), a SWIM priority water body. This benefit calculation differs from the standard FDEP methodology as this project will impact the adjacent surface water body (Homosassa river) instead of the nearby spring vents.
Cost Effectiveness:	Medium	The estimated cost/lb of TN ($221/lb) is lower than the historical average of $224/lb for District funded regional stormwater projects and is above what would be considered a highly cost-effective project of $100/lb.
Past Performance:	High	Based on an assessment of the schedule and budget for the 4 ongoing projects.
Complementary Efforts:	Medium	The Cooperator has an ordinance in line with F.S. 381.00655 to require sewage hookup within 365 days of availability.
Project Readiness:	High	Project is ready to begin on or before December 1, 2018.

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. **Northern Region Priority**: Improve northern coastal spring systems.

Overall Ranking and Recommendation

Fund as High Priority.	Requested funds are to conduct 30% design and third-party review, the results of which will provide the District with better information to confirm the cost effectiveness of the project . The District will only fund the project if FDEP also contributes funds and the Cooperator demonstrates appropriate controls are in place. This project is located within the Chassahowitzka-Homosassa Springs PFA, a SWIM Priority water body.

Funding

Funding Source	Prior	FY2019	Future	Total
FDEP	$0	$3,000,000	$0	$3,000,000
District	$0	$100,000	$0	$100,000
Citrus County	$0	$100,000	$0	$100,000
Total	$0	$3,200,000	$0	$3,200,000

Project No. WR09	SW IMP - Water Quality - Rainbow Springshed Stormwater Retrofits	
Marion County		FY2019
Risk Level:	Type 2	**Multi-Year Contract:** No

Description

Description:	Construction of stormwater BMPs to retrofit multiple dry retention systems that are within two miles Rainbow Springs with a manufactured soil amendment.
Measurable Benefit:	The contractual Measurable Benefit will be the construction of stormwater BMP's to treat approximately 37 acres of low density residential stormwater runoff within the Rainbow River springshed, in accordance with the permitted plans. There will be no monitoring or performance testing requirements.
Costs:	Total project cost: $290,850 (Construction) Marion County: $145,425 District: $145,425 requested in FY2019

Evaluation

Application Quality:	High	Application included all the required information identified in the CFI guidelines.
Project Benefit:	High	The Resource Benefit of the Water Quality project is the reduction of pollutant loads to Rainbow Springs, a SWIM priority water body, by an estimated 91 lbs/ yr TN.
Cost Effectiveness:	High	The estimated cost/lb of TN removed is below the historical average cost of $224, and the cost/acre treated is below the historical average cost of $8,050/acre treated for urban/suburban water quality projects.
Past Performance:	Medium	Based on an assessment of the schedule and budget for the 2 ongoing projects.
Complementary Efforts:	High	Applicant has an active stromwater utility that collects fees.
Project Readiness:	High	Project is ready to begin on or before December 1, 2018.

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. **Northern Region Priority**: Improve northern coastal spring systems.

Overall Ranking and Recommendation

Fund as High Priority.	This project is cost effective and improves stormwater quality and reduces nutrients entering the Rainbow Springs springshed. Due to the close proximity of these projects to the headspring, they are an important component of the long-term goal to improve water quality in the springshed.

Funding

Funding Source	Prior	FY2019	Future	Total
Marion County	$0	$145,425	$0	$145,425
District	$0	$145,425	$0	$145,425
Total	$0	$290,850	$0	$290,850

Project No. WW05	SW IMP - Water Quality - Weeki Wachee Springshed Stormwater Retrofits	
Hernando County		FY2019
Risk Level:	Type 3	**Multi-Year Contract:** Yes, Year 1 of 2

Description	
Description:	Design, permitting and construction of stormwater BMPs to retrofit multiple existing urban drainage retention areas with denitrification cells utilizing biosorption activated media (BAM). The retention areas are within three miles of the Weeki Wachee Springs headspring .
Measurable Benefit:	The contractual Measurable Benefit will be the construction of stormwater BMP's to treat approximately 785 acres of low density residential stormwater runoff within the Weeki Wachee springshed. Construction will be done in accordance with the permitted plans.
Costs:	Total Project Cost: $2,000,000 (Design, permitting and construction) Hernando County: $1,000,000 District: $1,000,000, with $125,000 requested in FY2019 and $875,000 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 the Water Quality project is the reduction of pollutant loads to Weeki Wachee Springs, a SWIM priority water body, by an estimated 700 lbs/ yr TN.
Cost Effectiveness:	High	The estimated cost/lb of TN removed is below the historical average cost of $224, and the cost/acre treated is below the historical average cost of $8,050/acre treated for urban/suburban water quality projects.
Past Performance:	High	Based on an assessment of the schedule and budget for the 3 ongoing projects.
Complementary Efforts:	High	The County has an active stormwater utility that collects fees.
Project Readiness:	High	Project is ready to begin on or before December 1, 2018.

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. **Northern Region Priority**: Improve northern coastal spring systems.

Overall Ranking and Recommendation	
Fund as High Priority.	This project is cost effective and improves stormwater quality and reduces nutrients entering the Weeki Wachee springshed. Due to the close proximity of these projects to the headspring, they are an important component of the long-term goal to improve water quality.

Funding

Funding Source	Prior	FY2019	Future	Total
Hernando County	$0	$125,000	$875,000	$1,000,000
District	$0	$125,000	$875,000	$1,000,000
Total	$0	$250,000	$1,750,000	$2,000,000

Project No. WW07	Springs- Hernando County US19/Hwy50 Septic to Sewer, Districts A and B	
Hernando County		FY2019
Risk Level:	Type 2	**Multi-Year Contract:** No

Description

Description:	The project is for the development of a design criteria package (preliminary design) and third-party review for a municipal sewer system necessary for connection of existing residential homes in Districts A and B of the Hernando County Septic to Sewer Conversion Program in the Weeki Wachee Priority Focus Area (PFA). If constructed, approximately 1822 existing septic systems will convert to County sanitary sewer. The County anticipates completing this project via a design-build process. The FY2019 funding request is to complete the design criteria package, which will provide the necessary information to solicit bids for the design-build phase of the project. Third party review will follow during the design-build phase. Funding to complete design, permitting, and construction will be requested in future years.
Measurable Benefit:	The contractual Measurable Benefit will be the completion of a design criteria package of this proposed project to construct a fully operational municipal sanitary sewer system that will result in the connection of approximately 1822 existing residences.
Costs:	Total project cost: $400,000 (design criteria package) Hernando County share: $200,000 District share: $200,000. The conceptual estimate to complete design, permitting and construction is $48,400,000. It is anticipated that the County will request funding to complete design, permitting and construction in future years. FDEP: $24,200,000

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 information.
Project Benefit:	High	The benefit of this water quality project, if constructed, is the reduction of pollutant loads to the Weeki Wachee springshed by an estimated 17,683 lbs/yr TN. There will be no monitoring or performance testing requirements. The project is located within the priority focus area of the Weeki Wachee springshed , a SWIM priority water body.
Cost Effectiveness:	High	The estimated cost/lb of TN ($91/lb) is lower than the historical average of $224/lb for District funded regional stormwater projects and is below what would be considered a highly cost-effective project of $100/lb.
Past Performance:	High	Based on an assessment of the schedule and budget for 3 ongoing projects.
Complementary Efforts:	Low	The Cooperator does not have an ordinance in line with F.S. 381.00655 to support sewage hookup within 365 days of availability. The Cooperator does not yet substantially restrict traditional septic systems in the entire priority focus area and/or its jurisdictional boundary.
Project Readiness:	High	Project is expected to begin on or before December 1, 2018.

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. **Northern Region Priority**: Improve northern coastal spring systems.

Overall Ranking and Recommendation

Fund as High Priority.	The FY2019 funding request is to complete the design criteria package, which will provide the necessary information to solicit bids for the design-build phase of the project. This project will result in water quality improvements to the Weeki Wachi Springs Priority Focus Area , a SWIM Priority water body, and is cost effective. The District will only fund the project if FDEP also contributes funds and the Cooperator demonstrates appropriate controls are in place.

Funding

Funding Source	Prior	FY2019	Future	Total
FDEP	$0	$24,200,000	$0	$24,200,000
Hernando County	$0	$200,000	$0	$200,000
District	$0	$200,000	$0	$200,000
Total	$0	$24,600,000	$0	$24,600,000

Project No. Q017	Study - Calienta Street Stormwater Improvements Feasibility	
Hernando County		FY2019
Risk Level:	Type 3	**Multi-Year Contract:** No

Description

Description:	The project is a feasibility study to evaluate alternatives for stormwater improvements to Calienta Street that runs from Shoal Line Boulevard, north to Maplewood Drive. If an alternative is found to be feasible, cooperator will apply for design and construction funding in future years.
Measurable Benefit:	The contractual Measurable Benefit will be a feasibility study that evaluates alternatives to reduce flooding of streets and structures to Calienta Street that runs from Shoal Line Boulevard, north to Maplewood Drive.
Costs:	Total project cost $200,000 (Study) Hernando County share $100,000 District $100,000 requested in FY2019.

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	Analyze flooding problems that exist for Calienta Street and evaluate stormwater improvement alternatives. Structure and street flooding currently occurs in the project area and flood analysis models are not available.
Cost Effectiveness:	High	Project cost is comparable to other prior projects with similar scopes.
Past Performance:	High	Based on an assessment of the schedule and budget for the 3 ongoing projects.
Complementary Efforts:	High	Cooperator's Community Rating System class is 5 and is in the 5 or better range.
Project Readiness:	High	Project is ready to begin on or before December 1, 2018.

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.	Project provides feasibility study for flood protection alternatives. If a feasible project is identified, it is anticipated the County will request funding for design and construction in future years.

Funding

Funding Source	Prior	FY2019	Future	Total
District	$0	$100,000	$0	$100,000
Hernando County	$0	$100,000	$0	$100,000
Total	$0	$200,000	$0	$200,000

Project No. W433	SW IMP - Water Quality - Hunter Springs Stormwater Modification	
Crystal River		FY2019
Risk Level:	Type 3	**Multi-Year Contract:** No

Description

Description:	Design, permitting and construction of a modification to an existing drainage retention area which will improve stormwater quality discharged to the Hunters Springs area of Kings Bay.
Measurable Benefit:	The contractual Measurable Benefit will be the design, permitting, and construction of stormwater BMP's to provide additional treatment to approximately 34 acres of low density residential stormwater runoff to Kings Bay/ Crystal River, which are Outstanding Florida Waters and a SWIM priority water body. Construction will be done in accordance with the permitted plans. There will be no monitoring or performance testing requirements.
Costs:	Total project cost $75,00 (Design, Permitting and Construction) City of Crystal River: $37,500District $37,500 requested in FY19.This project has also requested FDEP Springs funding. If approved District funding request will be adjusted accordingly.

Evaluation

Application Quality:	High	Application included all necessary information identified in the CFI Guidelines.
Project Benefit:	Medium	The Resource Benefit of the Water Quality project is the reduction of pollutant loads to Kings Bay/Crystal River, by an estimated 24 lbs/yr TN.
Cost Effectiveness:	High	The estimated cost/lb of TN removed is below the historical average cost of $224, and the cost/acre treated is below the historical average cost of $8,050/acre treated for urban/suburban water quality projects.
Past Performance:	High	Based on an assessment of the schedule and budget for the 1 ongoing projects.
Complementary Efforts:	Medium	The City of Crystal River has adopted the sprinkling limitations promulgated by the Southwest Florida Water Management District and enforces those restrictions as part of its ongoing code enforcement program. The City has further adopted building codes that require waterfront construction to retain the first 1.5" of rainfall on-site through the construction of swales and/or berms. The City has also adopted an ordinance that bans the use of fast-release fertilizers as a means of protecting water quality. Additionally, the City has over the past several years actively pursued the installation of stormwater treatment devices at points of direct stormwater entry into Kings Bay and related waterways.
Project Readiness:	High	Project is ready to begin on or before December 1, 2018.

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. **Strategic Initiative - Floodplain Management**: Develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage. **Northern Region Priority**: Improve northern coastal spring systems.

Overall Ranking and Recommendation

Fund as Medium Priority.	This project improves stormwater quality and reduces nutrients entering Kings Bay/Crystal River, which are Outstanding Florida Waters and a SWIM priority water body.

Funding

Funding Source	Prior	FY2019	Future	Total
Crystal River	$0	$37,500	$0	$37,500
District	$0	$37,500	$0	$37,500
Total	$0	$75,000	$0	$75,000

Project No. N957	Springs-Marion County Northwest Regional WWTF Expansion	
Marion County		FY2019
Risk Level:	Type 2	**Multi-Year Contract:** No

Description

Description:	This project is for the design, permitting and construction of a 0.675 mgd expansion and upgrade to Advanced Wastewater Treatment (AWT) standards of the County's Northwest Regional Wastewater Treatment Plant. If funded, the project will require a third-party review to provide the information necessary to support the $17.3 million dollar project.
Measurable Benefit:	The contractual Measurable Benefit will be the design, permitting, and construction of a fully operational 0.675 mgd wastewater treatment plant that will meet AWT standards outside of the Rainbow River Springshed Priority Focus Area (PFA). Construction will be done in accordance with the permitted plans.
Costs:	Total project cost: $17,300,000 (Design, Permitting, Construction) Marion County: $4,325,000 District: $4,325,000 FDEP: $8,650,000

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI Guidelines. District PM/CM had to work with the Cooperator to obtain required information.
Project Benefit:	Low	The benefit of this water quality project will be the reduction of pollutant loads to the non-PFA portion of the Rainbow Springs Springshed, by an estimated 19,738 lbs/yr TN. There would be monitoring or performance testing requirements, as per FDEP WWTP permitting requirements.
Cost Effectiveness:	Low	The $17.3 million costs are not consistent (160% to 370% higher) with the range of costs for similar AWT WWTP projects (anticipated $4,700,000 to $10,800,000 range dependent upon components).
Past Performance:	Medium	Based on an assessment of the schedule and budget for the 2 ongoing projects.
Complementary Efforts:	High	The Cooperator has an existing Land Development Code (Sec. 6.16.3) which requires all new or expanded WWTPs with permitted capacities of 0.50 mgd or greater which use RIBs or sprayfields to upgrade to AWT standards.
Project Readiness:	High	Project is ready to begin on or before December 1, 2018.

Strategic Goals

Strategic Goals:	Low	

Overall Ranking and Recommendation

Low Priority, not recommended for funding.	The project is not recommended for funding as it is not within the PFA of the Rainbow River Springshed and the total project costs are not consistent with the range of costs for similar projects.

Funding

Funding Source	Prior	FY2019	Future	Total
FDEP-SPRINGS	$0	$8,650,000	$0	$8,650,000
Marion County	$0	$4,325,000	$0	$4,325,000
District	$0	$4,325,000	$0	$4,325,000
Total	$0	$17,300,000	$0	$17,300,000

Project No. N969	Restoration - Mechanical Maintenance of Kings Bay Restoration Project	
Citrus County		FY2019
Risk Level:	Type 2	**Multi-Year Contract:** No

Description

Description:	Provide maintenance services to selectively remove accumulated Lyngbya and nuisance vegetation clumps from the restored bottom areas in Kings Bay, a SWIM priority water body.
Measurable Benefit:	The contractual Measurable Benefit will be the removal of accumulated Lyngbya in approximately 65 acres of Kings Bay.
Costs:	Total project cost $650,000 (permitting and mechanical removal of Lyngbya) City of Crystal River $20,000 Citrus County $315,000 District $315,000 requested in FY19

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 removal of Lyngbya from Kings Bay, which improves natural systems. However, this project is considered a maintenance activity and is not eligible for cooperative funding per Board Policy 130-4.
Cost Effectiveness:	Low	The project is for natural systems maintenance and the District has not developed cost effective metrics for this type of project.
Past Performance:	High	Based on an assessment of the schedule and budget of 4 ongoing projects.
Complementary Efforts:	Medium	Both the City of Crystal River and Citrus County are working with FDEP to expand sewer service and remove existing septic tanks in proximity to Crystal River. These efforts are intended to improve water quality in the Crystal River/Kings Bay area.
Project Readiness:	High	Project will be ready to start before December 1, 2018.

Strategic Goals

Strategic Goals:	Low	**Strategic Initiative**: None **Region Priority**: None

Overall Ranking and Recommendation

Low Priority, not recommended for funding.	This project is not recommended for funding because it is considered a maintenance activity. Cooperative funding is not available for maintenance projects per Board Policy 130-4.

Funding

Funding Source	Prior	FY2019	Future	Total
City of Crystal River	$0	$20,000	$0	$20,000
Citrus County	$0	$315,000	$0	$315,000
District	$0	$315,000	$0	$315,000
Total	$0	$650,000	$0	$650,000

Project No. N977	Reclaimed Water-Citrus County Sugarmill Woods Golf Courses Reclaimed Water Project	FY2019
Citrus County		

Risk Level:	Type 2	**Multi-Year Contract:** Yes, Year 1 of 2

Description

Description:	Design, permitting and construction of approximately 22,000 feet of reclaimed water transmission mains, a 1.0 million gallon storage tank, a 1.0 mgd pump station, a 0.5 mgd booster station and other necessary appurtenances to supply 0.50 mgd of reclaimed water to replace 0.375 mgd of groundwater used for irrigation at the Sugarmill Woods and the Southern Woods golf courses within the Chassahowitzka Springs Springshed.
Measurable Benefit:	The Measurable Benefit, which will be the contractual requirement, is the supply and utilization of 0.50 mgd of reclaimed water for golf course irrigation use in the Chassahowitzka Springs Springshed.
Costs:	Total project cost: $3,918,000 (Design, Permitting, Construction); Citrus County share: $1,959,000; District share: $1,959,000, with $500,000 requested in FY2019 and the remaining $1,459,000 anticipated to be requested in future years.

Evaluation

Application Quality:	Medium	Application included most of the required information identified in the CFI guidelines. District PM/CM had to work with the cooperator to obtain the remaining required information.
Project Benefit:	High	The benefit is the supply of 0.50 mgd of reclaimed water to two golf course irrigation customers for an anticipated 0.375 mgd of water savings within Chassahowitzka Springs Springshed.
Cost Effectiveness:	Medium	$10.45 per gallon per day capital cost which is within the $10 to $15 per gallon average for alternative supplies. The estimated cost effectiveness is $2.52 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 an assessment of the schedule and budget for the 4 ongoing projects.
Complementary Efforts:	High	Citrus County's reclaimed water system will include metering and incentive based reuse rate structures for the golf course users and the County has pro-active water conservation policies.
Project Readiness:	High	Project is ready to begin on or before December 1, 2018.

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. **Northern Region Priority**: Improve northern coastal spring systems. **Northern Region Priority**: Ensure long-term sustainable water supply.

Overall Ranking and Recommendation

Low Priority, not recommended for funding.	The project ranking is currently at low because the County does not have reclaimed water supply agreements with the project's two proposed golf course customers. If both of the related customer supply agreements can be executed by April 1, 2018, ranking could change. The project could then be recommended for funding as it would supply reclaimed water, thereby reducing the reliance on traditional water sources in the Chassahowitzka Springs Springshed and would be cost effective.

Funding

Funding Source	Prior	FY2019	Future	Total
District	$0	$500,000	$1,459,000	$1,959,000
Citrus County	$0	$500,000	$1,459,000	$1,959,000
Total	$0	$1,000,000	$2,918,000	$3,918,000

Project No. Q003	Springs- Marion County Package Wastewater Plant Removal Program-Six Facilities	
Marion County		FY2019
Risk Level:	Type 2	**Multi-Year Contract:** No

Description

Description:	Design, permitting and construction of a municipal sewer system to connect six existing wastewater package plants to the Marion County wastewater system and decommission the package plants.
Measurable Benefit:	The contractual Measurable Benefit will be the decommissioning of six wastewater package plants and the connection to the Marion County wastewater system. Construction will be done in accordance with the permitted plans.
Costs:	Total project cost: $3,120,000 Marion County: $780,000 FDEP: $1,560,000 District: $780,000

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 water quality project is the reduction of pollutant loads to the Rainbow Springs springshed by an estimated 903 lbs/yr TN. The project is not located in a Priority Focus Area (PFA).
Cost Effectiveness:	Medium	The estimated cost/lb of TN ($115/lb) is lower than the historical average of $224/lb for District funded regional stormwater projects and is above what would be considered a highly cost-effective project of $100/lb.
Past Performance:	Medium	Based on an assessment of the schedule and budget for 2 ongoing projects.
Complementary Efforts:	Low	The Cooperator does not have an ordinance in line with F.S. 381.00655 to require sewage hookup within 365 days of availability.
Project Readiness:	High	Project is expected to begin on or before December 1st of 2018.

Strategic Goals

Strategic Goals:	Low	

Overall Ranking and Recommendation

Low Priority, not recommended for funding.	This project is not recommended for funding, because it is not located in a PFA for Rainbow Springs.

Funding

Funding Source	Prior	FY2019	Future	Total
District	$0	$780,000	$0	$780,000
Marion County	$0	$780,000	$0	$780,000
FDEP	$0	$1,560,000	$0	$1,560,000
Total	$0	$3,120,000	$0	$3,120,000

Project No. Q043	Springs- Marion County State Road 200 Sewer Forcemain Extension	
Marion County		FY2019
Risk Level:	Type 2	**Multi-Year Contract:** No

Description

Description:	Construction of a force main on State Road 200 to allow for additional flows to Oak Run Wastewater Treatment Facility. No water quality benefits are expected for this project as submitted.
Measurable Benefit:	The contractual Measurable Benefit will be the installation of approximately 10,750 feet of sewer line and any necessary components for a fully operational municipal sanitary sewer system that result in optimizing flow to Oak Run Wastewater Treatment Facility, in accordance with the permitted plans.
Costs:	Total Project Cost: $2,490,984 Marion County: $622,746 District: $622,746 FDEP: $1,245,492

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 information.
Project Benefit:	Low	No water quality benefits are expected for this project as submitted.
Cost Effectiveness:	Low	Project is not cost effective, due to no Resource Benefit.
Past Performance:	Medium	Based on an assessment of the schedule and budget for the 2 ongoing projects.
Complementary Efforts:	Low	The Cooperator does not have an ordinance in line with F.S. 381.00655 to require sewage hookup within 365 days of availability.
Project Readiness:	High	Project is ready to begin on or before December 1, 2018.

Strategic Goals

Strategic Goals:	Low	

Overall Ranking and Recommendation

Low Priority, not recommended for funding.	The project is not recommended for funding as it is not in the Priority Focus Area (PFA) of the Rainbow River Springshed and will not result in water quality improvements.

Funding

Funding Source	Prior	FY2019	Future	Total
Marion County	$0	$622,746	$0	$622,746
FDEP	$0	$1,245,492	$0	$1,245,492
District	$0	$622,746	$0	$622,746
Total	$0	$2,490,984	$0	$2,490,984

The Southwest Florida Water Management District (District) does not discriminate on the basis of disability. This nondiscrimination policy involves every aspect of the District's functions, including access to and participation in the District's programs and activities. Anyone requiring reasonable accommodation as provided for in the Americans with Disabilities Act should contact the District's Human Resources Director, 2379 Broad Street, Brooksville, Florida 34604-6899; 1-352-796-7211 or 1-800-423-1476 (Florida only), extension 4702; TDD (Florida only) 1-800-231-6103; or email to ADACoordinator@swfwmd.state.fl.us