

CITY OF FT. MYERS TO CITY OF CAPE CORAL REUSE RIVER CROSSING
PROJECT INFORMATION 10/25/2013

The River Crossing Project would allow the City of Ft. Myers to eliminate their current National Pollutant Discharge Elimination System (NPDES) permit that currently allows the City to discharge up to 11.0 MGD per day of wastewater effluent to the Caloosahatchee River and Charlotte Harbor National Estuary. The river crossing is approximately 8,000 feet long and is anticipated to be 24 to 30 inches in diameter suitable for a peak flow of up to 24 million gallons per day (MGD). The pipeline may be constructed under the river by utilizing horizontal direction drilling (HDD) technology. The City of Cape Coral has hundreds of fire hydrants and commercial fire sprinkler systems that rely on this system to be continuously pressurized to operate correctly. The City of Cape Coral's permit only allows the City to pump the canals down to a pre-determined level and when this level is exceeded we have to shut down pump stations due to lack of sufficient water levels and supply. This proposed project will provide additional reclaimed water to supplement our current supply and remove the impact of being heavily reliant on the overstressed freshwater canal system. According to the Charlotte Harbor National Estuary Program (CHNEP), the funding for the Cities shared reclaimed water main project will benefit the two municipalities through cost savings, will improve the water quality of the Caloosahatchee River and Charlotte Harbor estuary and will have a positive impact on the downstream communities of Fort Myers Beach, Sanibel and Bonita Springs. The CHNEP is a partnership program, created by Section 320 of the Clean Water Act, to protect and preserve the Charlotte Harbor estuary, recognized as an estuary of national significance and one of the most productive estuaries in Florida. Long term management, preservation and restoration activities within the CHNEP are guided by their Comprehensive Conservation and Management Plan (CCMP) 2008, developed and implemented by their partners. The CCMP lists four priority problems, accompanied by more specific quantifiable objectives and priority actions relating to improving water quality, hydrology, fish and wildlife habitat, and stewardship throughout the Charlotte Harbor watershed. Please see support letters from CHNEP, City of Cape Coral City Council and the Southwest Florida Regional Planning Council.

The River Crossing Project would eliminate nutrient loading in the Caloosahatchee River and Charlotte Harbor National Estuary from the Ft. Myers wastewater facility. Five National Wildlife Refuges depend on the Caloosahatchee River for water, including: J.N. "Ding" Darling National Wildlife Refuge, Caloosahatchee National Wildlife Refuge, Island Bay National Wildlife Refuge, Matlacha Pass National Wildlife Refuge, and Pine Island National Wildlife Refuge. Many are showing signs of impaired ecosystems as a result of the polluted waters of the Caloosahatchee. Over the past 5 years, the persistent drought that began in 2007 has left water levels in the canals extremely low and has posed a significant risk to our fire fighting capabilities. The geographic area will improve the water quality of the Caloosahatchee River and Charlotte Harbor estuary and will have a positive impact on the City of Cape Coral, Charlotte County, Punta Gorda, City of Fort Myers and the downstream communities of Fort Myers Beach, Sanibel and Bonita Springs.

Consultant Black & Veatch completed a feasibility study in October 2008. Additionally, there will be some improvements necessary to the City of Ft. Myers wastewater treatment facility. The updated costs of the City of Ft. Myers' facilities are pending. If State funding is available for this project we will be able to spend the funds for final engineering design and permitting activities over the upcoming fiscal year. Please see attached Caloosahatchee Reclaimed River Crossing Feasibility Study dated October 2008.

Based on the preliminary investigations there do not appear to be any environmental permitting issues or land use/zoning issues that would prevent the construction of the pipeline under the Caloosahatchee River. Wetland areas will be flagged and field located prior to designing a site development plan for the property. A detailed survey for listed species will also be conducted to

verify the presence or absence of such species on-site. A pre-application meeting with FDEP and COE staff will take place to formally introduce the project and get feedback from these agencies.

City has budgeted \$1.8 million in FY-14' and FY-15' respectively and another \$10 million is budgeted in FY-16' and FY-17' respectively for a total of \$11.8 million.

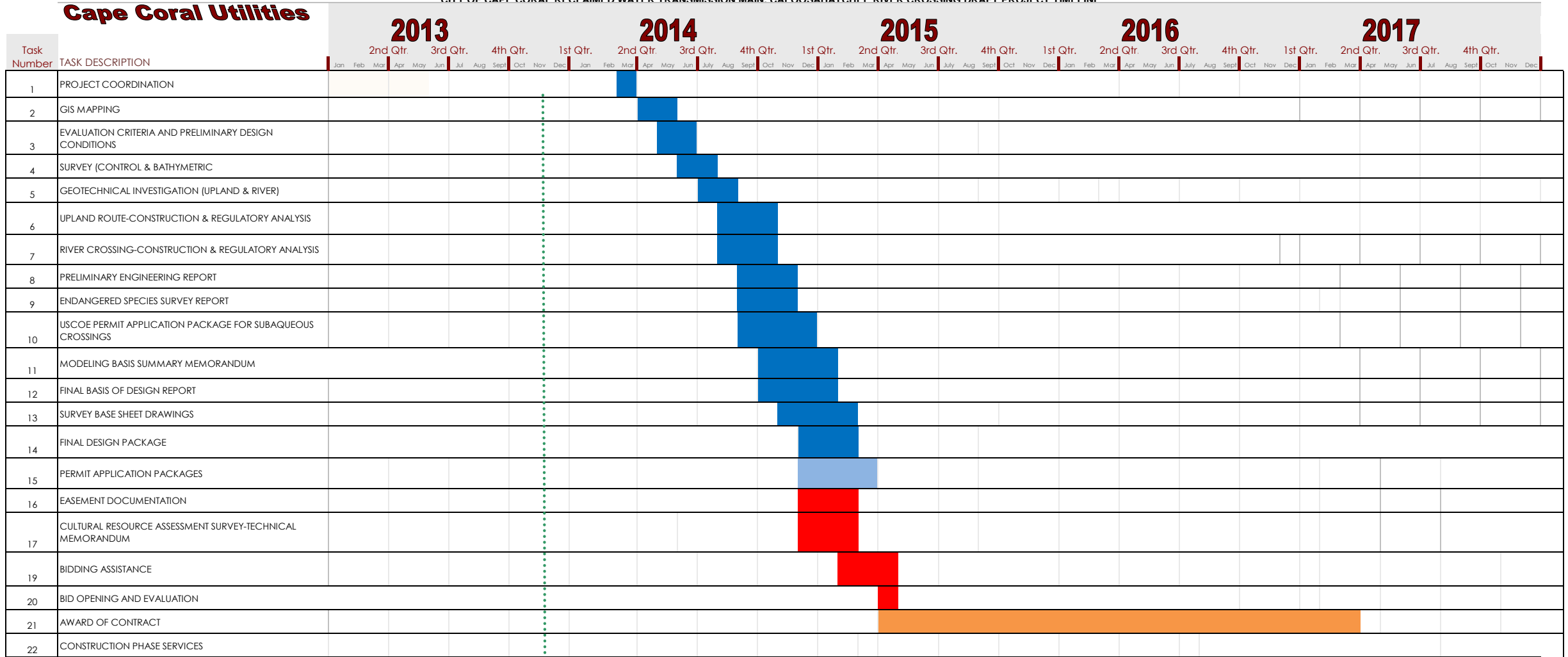
The difference in cost to consumers between using potable drinking water or using non-potable reclaimed water for outdoor irrigation and other non-potable water use is substantial. The City of Cape Coral currently charges \$9.50 per month for reclaimed water. Potable water charges per 1,000 gallons effective October 1, 2013 are as follows: \$ 3.90 for 0 – 5,000 gallons, \$ 4.55 for 5,001 – 10,000 gallons, \$ 6.86 for 10,001 – 15,000 gallons, \$10.25 for 15,001 – 20,000 gallons, \$11.32 for 20,001 – 30,000 gallons, \$12.44 for 30,001 or more gallons. The commercial water charges per 1,000 gallons effective October 1, 2013 are as follows: \$5.06 for 0 – 25,000 gallons, \$5.70 for 25,001 – 50,000 gallons and \$6.86 for 50,001 or more gallons. The average combined non-commercial and residential customer uses approximately 23,000 gallons of irrigation water each month. **EXAMPLE: A single family home using 23,000 gallons of potable drinking water for non-potable use such as outdoor watering, their water would cost \$179.08 per month if the customer has a separate irrigation meter or \$408.07 per month if the domestic meter is used also for irrigation.** The current rate that the City of Cape Coral charges for single family residences is **\$9.50 per month** for utilizing reclaimed water. The City of Cape Coral is in the process of expanding our current irrigation customer base from 41,000 to approximately 49,000 irrigation customers by 2019. The City of Ft. Myers would be able to immediately supply the City with enough reclaimed water to provide service to an additional 8,000 irrigation customers which equates to an annual minimum savings of **\$15.5 million dollars savings for the City's utility customers** to continue using irrigation water versus using expensive potable drinking water for irrigation and other non-potable uses. The annual savings calculation includes a \$1,611,840 payment to the City of Ft. Myers for purchase of reclaimed water. Please see City of Cape Coral's current rate Resolution 35-13.

City staff is currently in the process of preparing a Request for Proposals (RFP) for engineering services. Once an engineering consultant is selected by the City's Selection Advisory Committee (SAC) a scope of work and contract will be prepared for City Council approval to begin final engineering design, permitting and construction phase services. Below is a preliminary project timeline:

PROJECT PHASE	ESTIMATED PERCENT COMPLETED	ESTIMATED TIME TO COMPLETE
Planning	100%	N/A
Design	15%	9 MONTHS
Permitting	0%	4 MONTHS
Construction	0%	24 MONTHS

Estimated Operating Expenses on an Annual Recurring Basis: **\$1,666,840**. This amount includes the following: Annual maintenance cost-\$50,000. Annual liability insurance premium-\$5,000 and \$1,611,840 payment to the City of Ft. Myers for purchase of reclaimed water).

Cape Coral Utilities



Current Date

Legend



1	c350406	Burnt Store Water Reclamation Facility	Ruta Vardys	30-Jun-2012	30-Jun-2012	
2	c330404	Burnt Store RO Water Plant	Rick Stander	30-Jun-2009	30-Jun-2009	
3	c330404	Burnt Store Monitoring & Production wells	Rick Stander	30-Jun-2009	30-Jun-2009	
4	c360601	South County Staging Facility (Burnt Store Operations Building)	Facilities Dept PM	31-May-2009	31-May-2009	
5	c350302	East Port Expansion Water Reclamation Facility	Ruta Vardys	30-Apr-2013	30-Apr-2013	
6	c350101	East Port Headworks	Ruta Vardys	31-Aug-2009	31-Aug-2009	
7	c350102	Rotonda Water Reclamation Facility Upgrade	Ron Aubel	31-May-2009	31-May-2009	
8	c350701	Eastport WWTP Control Building	Vinny Li-Causi	31-Aug-2009	31-Aug-2009	
9	c350605	Rotonda Reclaimed Water ASR Well	Tom Dunn	31-Oct-2011	31-Oct-2011	
10	c350603	Burnt Store Village Lift Stations	Ruta Vardys	31-Jan-2010	31-Jan-2010	
11	c350601	Reclaimed Water Expansion: Contract 1A Midway corridor portion	Tom Dunn	30-Aug-2008	30-Aug-2008	Completed August 2008
12	c350601	Reclaimed Water Expansion: Contract 1B Rte 776 at Riverwood portion	Tom Dunn	31-Mar-2009	31-Mar-2009	Completed October 2008
13	c350601	Reclaimed Water Expansion: Contract 2 Storage tanks and pumping stations	Tom Dunn	31-Aug-2009	31-Aug-2009	
14	c350902	Reclaimed Water Expansion: Contract 3 US41 Revitalization Service Line	Tom Dunn	30-Apr-2009	30-Apr-2009	
15	c339701	Walenda Booster Station Upgrades	Rick Stander	30-Apr-2009	30-Apr-2009	
16	c339701	Golf course Booster Station	Rick Stander	30-Apr-2009	30-Apr-2009	
17	c339701	Gulf Cove Booster Station	Rick Stander	30-Apr-2009	30-Apr-2009	
18	c330602	Kings Highway 24" Water Main Extension	Rick Stander	1-Dec-2008	1-Dec-2008	
19	c350801	MSBU - Charlotte Harbor CRA	Ruta Vardys	30-Apr-2009	30-Apr-2009	Early Completion anticipated for December 2008
20	c350102	Rotonda Reclaimed Water Replacement (Cape Haze Dr) - (Public Works is PM)	Rick Matzko	30-Sep-2009	30-Sep-2009	Added to the list
21	c350402					
21	c350703	MSBU - Rotonda Sands/Meadows WW Expansion	Ruta Vardys	30-May-2009	30-May-2009	
22	c350703					
22	c350704	MSBU Rotonda Villas/Springs W & WW Replacement	Tom Dunn	30-Apr-2010	30-Apr-2010	
23	c350603	Existing Wastewater Lift Station Rehab (2008 group)	Ruta Vardys	31-Aug-2010	31-Aug-2010	
24	c350602					
24	c350603	Deep Creek Force Mains Bid Set #1 (LS 303, 309)	Rick Stander	30-Sep-2009	30-Sep-2009	
25	c350603	Existing Wastewater Lift Station Rehab Bid Set #2 (LS 8,84,321)	Ruta Vardys	31-Aug-2009	31-Aug-2009	
26	c350603	Existing Wastewater Lift Station Rehab Bid Set #3 (LS 816,806,812,855,819)	Ruta Vardys	31-Dec-2009	31-Dec-2009	
27	c350102	Lift Station 801 (Part of 2008 Group)	Ruta Vardys	31-Jan-2009	31-Jan-2009	
28	c350602	776/771 Force Mains Upgrade-Sailor Way	Rick Stander	30-May-2009	30-May-2009	
29	c330602	Butterford Waterway Water Main	Rick Stander	30-May-2009	30-Apr-2009	Completion date has been changed to reflect earlier construction schedule
30	c339702					
30	c350602	Coral Creek Bridge/Water Improvements	Rick Stander	31-Aug-2010	31-Aug-2010	
31	c359204	Re-line 2009	Ruta Vardys	30-Sep-2009	30-Sep-2009	
32	c330602	Water Main - Tradewinds Dr, 6" - Sandhill Blvd, 12" - Revere St, 8" - Arlington Ct, 8"	Dunn/Stander	30-Jun-2009	30-Jun-2009	
33	c339702	SR 776 - 24" Water Main Extension (Gillof Blvd to 771)	Tom Dunn	30-Jun-2009	30-Jun-2009	
34	c339702	Rampart Blvd Under I75	Tom Dunn	30-Jun-2009	30-Jun-2009	
35	N/A	Babcock Ranch Permit	Jeff Pearson	30-Jun-2013	31-Dec-2009	Permit is proceeding ahead of schedule
36	c419005	Midway Blvd - Phase 1 (Elkcam Blvd to Harbor Blvd) - (Elkcam, Yale, Fordham & Niagara WWs) - (Public Works is PM)	Isabelle Charneau	31-Mar-2010	31-Mar-2010	Added to the list
37	c419005	Midway Blvd - Phase 2 (US 41 Pipe Xings - Niagara, Pompano & Fordham WWs) - (Public Works is PM)	Isabelle Charneau	31-Oct-2010	31-Oct-2010	Added to the list
38	c419302	Winchester Blvd (SR 776 to CR 775) - (Public Works is PM)	Rick Matzko	31-Dec-2010	31-Dec-2010	Added to the list
39	c369501	Water Main Replacement - (Calumet Bridge at Zepher WW)	Jamie Huish	28-Feb-2009	28-Feb-2009	Added to the list
40	c369501	Water Main Replacement - (Keystone Bridge at Santa Cruz WW)	Jamie Huish	31-May-2009	31-May-2009	Added to the list
41	c330602	Water Main Replace & Extend - 12" (Ingraham Blvd)	Jamie Huish	30-Jun-2009	30-Jun-2009	Added to the list
42	c339702	Water main Replace & Extend - 24" (SR 776)	Jamie Huish	31-Oct-2009	31-Oct-2009	Added to the list
43	c339702	Water Main Extension - 12" (Calumet Blvd)	Jamie Huish	31-Jan-2010	31-Jan-2010	Added to the list

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Above link is where the FY08 CIP's are located under Construction in Progress. These change when Finance gets the figures of the roll-over. So it's not easy to just publish the CIP's because they are ever changing. The above link is a good starting place though.

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