

Budget Detail Request - Fiscal Year 2016-17

Your request will not be officially submitted unless all questions and applicable sub parts are answered.

1. Title of Project: City of Fort Lauderdale New River Marine Sewage Pumpout System
2. Date of Submission: 12/10/2015
3. House Member Sponsor(s): George Moraitis

4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? No
If answer to 4a is ?NO? skip 4b and 4c and proceed to 4d
- b. What is the most recent fiscal year the project was funded?
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? No
- d. Complete the following Project Request Worksheet to develop your request (Note that Column E will be the total of Recurring funds requested and Column F will be the total Nonrecurring funds requested, the sum of which is the Total of the Funds you are requesting in Column G):

FY:	Input Prior Year Appropriation for this project for FY 2015-16 <i>(If appropriated in FY 2015-16 enter the appropriated amount, even if vetoed.)</i>			Develop New Funds Request for FY 2016-17 <i>(If no new Recurring or Nonrecurring funding is requested, enter zeros.)</i>			
	Column: A	B	C	D	E	F	G
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated <i>(Recurring plus Nonrecurring: Column A + Column B)</i>	Recurring Base Budget <i>(Will equal non-vetoed amounts provided in Column A)</i>	INCREASED or NEW Recurring Requested	TOTAL Nonrecurring Requested <i>(Nonrecurring is one time funding & must be re-requested every year)</i>	Total Funds Requested Over Base Funding <i>(Recurring plus Nonrecurring: Column E + Column F)</i>
Input Amounts:					0	264,000	264,000

- e. New Nonrecurring Funding Requested for FY 16-17 will be used for:
 Operating Expenses Fixed Capital Construction Other one-time costs
- f. New Recurring Funding Requested for FY 16-17 will be used for:
 Operating Expenses Fixed Capital Construction Other one-time costs

5. Requester:

- a. Name: Laura Reece
- b. Organization: City of Fort Lauderdale
- c. Email: lreece@fortlauderdale.gov
- d. Phone #: (954)828-5894

6. Organization or Name of Entity Receiving Funds:

- a. Name: The City of Fort Lauderdale
- b. County (County where funds are to be expended) Broward
- c. Service Area (Counties being served by the service(s) provided with funding) Broward

7. Write a project description that will serve as a stand-alone summary of the project for legislative review. The description should summarize the entire project's intended purpose, the purpose of the funds requested (if request is a sub-part of the entire project), and most importantly the detail on how the funds requested will be spent - for example how much will be spent on positions and associated salaries, specifics on capital costs, and detail of operational expenses. The summary must list what local, regional or statewide interests or areas are served. It should also document the need for the funds, the community support and expected results when applicable. Be sure to include the type and amount of services as well as the number of the specific target population that will be served (such as number of home health visits to X, # of elderly, # of school aged children to receive mentoring, # of violent crime victims to receive once a week counseling etc.)

The City of Fort Lauderdale is known as the Venice of America for its 165 miles of inland navigable waterways, as well as, the Atlantic Ocean and shoreline. Fort Lauderdale has over 50,000 registered yachts and is often dubbed "the Yachting Capital of the World." The considerable amount of boat traffic can often be greater than the automobile traffic in many cities.

The Riverwalk linear park along the New River comprises the premier public open space of Fort Lauderdale, providing a signature setting for cultural amenities. As one of the city's main gathering places, Riverwalk hosts a variety of special events throughout the year. Fort Lauderdale's key historic resources can be found along Riverwalk. While the city and the downtown have grown, these resources remain at the center of activity today making this area key to the success of the City.

The City of Fort Lauderdale is requesting \$264,000 for a one-time capital improvement along the City's Riverwalk. The improvement is the installation of a marine sewage pumpout system, which is estimated to cost approximately \$400,000.

The City The marine sewage pumpout system will provide yachts visiting the Downtown District of Fort Lauderdale a convenient and environmentally friendly alternative to dispose of sewage into the City's sewer system rather than to discharge the sewage directly into the New River. The number of vessels pumped out per year is estimated to be 500 at an average of 30 gallons per vessel. Purchase and installation costs for the pumpout system are estimated at \$264,000 and engineering fees and other related project costs are estimated to be \$136,000 bringing total estimated project costs to \$400,000

8. Provide the total cost of the project for FY 2016-17 from all sources of funding:

Federal: 0

State: 0 (Excluding the requested Total Amount in #4d, Column G)

Local: 136,000

Other: 0

9. Is this a multi-year project requiring funding from the state for more than one year?

No