

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: Veteran's Village of Citrus County
2. Date of Submission: 01/05/2016
3. House Member Sponsor(s): Jimmie Smith

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 (If appropriated in FY 2015-16 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2016-17 (If no new Recurring or Nonrecurring funding is requested, enter zeros.)			
	Column: A	B	C	D	E	F	G
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated (Recurring plus Nonrecurring: Column A + Column B)	Recurring Base Budget (Will equal non-vetoed amounts provided in Column A)	INCREASED or NEW Recurring Requested	TOTAL Nonrecurring Requested (Nonrecurring is one time funding & must be re-requested every year)	Total Funds Requested Over Base Funding (Recurring plus Nonrecurring: Column E + Column F)
Input Amounts:					0	1,998,869	1,998,869

- 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: Paresh Desai
- b. Organization: Veterans village of Citrus County
- c. Email: desaipg@hotmail.com
- d. Phone #: (352)634-0980

6. Organization or Name of Entity Receiving Funds:

- a. Name: Veterans Village of Citrus County
- b. County (County where funds are to be expended) Citrus
- c. Service Area (Counties being served by the service(s) provided with funding) Citrus, Hernando, Lake, Levy, Marion, Pasco, Sumter

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.)

State of Florida Budget Detail Request

Veterans Village of Citrus County

Some facts supporting this request includes that there are more than 27,000 veterans in Citrus County and 206,000 in surrounding counties (Citrus, Hernando, Lake, Levy, Marion, Pasco and Sumter) and over 1.5 million in Florida. Plus the state has around 800,000 veterans 65 or older and around 300,000 that are disabled. The poverty level of Citrus in 16.49% which is higher than 15.62% in Florida and 14.88% in the US.

The Veteran's Village of Citrus County addresses the most evident problem; caring and assisting those veterans and their qualified spouses which are unable to care for themselves. In addition it puts them at ease living with other military veterans who have shared some of the same experience they had, and in an environment that honors their services in the military.

The need is increasing, not only with the many aging veterans and life expectancy increasing, but with changes in leading cause of death. There has been increase in unintentional injuries, stroke, Alzheimer's and suicide. The Veteran Village Assisted Living Facility will provide a safer environment; help with daily living, medication, meals and social activities.

The Veterans Village ALF proposal is a Win Win Win Win Solution with a minimum investment and maximum rewards.

? Project saves the government, veterans and families money. Instead of the \$3,500 plus per month paid to other ALF's, Veterans Village plans to perform the same functions for around \$1,500. With a proposed bed capacity of 125, it is projected to save the government \$3 million per year. Plus it helps keep veterans from preventable hospital and nursing home stays.

? Veterans Village will not compete with any other facility for residents. Veterans Village will be utilized by qualified veterans who may also have difficulty

finding space in other local ALF?s.

- ? The entire community as well as the County Administration, who have essentially donated the land, is in 100% support of the Veterans Village.
- ? It will serve an extensive veterans community which has documented growth upwards. It would not only serve the surrounding counties, but is available to serve other veterans and qualified spouses in the entire state.
- ? Being located next to the Lecanto VA clinic it will provide additional benefits for both the VA clinic and veterans.
- ? The facility will create additional requirements for skilled workers and ancillary jobs. The local college is supportive of Certified Nursing Assistants (CAN) courses for veterans and will assist toward grant funding for qualified veterans.

Veterans Village is on an eight acre site sitting adjacent to the VA outpatient clinic which is housed in a county owned building. Because of personal funding to begin the project of \$150,000 and an extremely inexpensive county lease arrangement (\$1 per year) and tremendous support by the community, it will fill a much need for veterans and their qualified spouses not only for Citrus and surrounding counties, but all available for all those living in Florida.

The Veterans Village of Citrus County will be a non-profit 501c3 organization with a non-compensated Executive Board as well as a non-compensated Advisory Board of 9 members of military and healthcare background. An experienced management company will be hired to perform the required operational tasks and will be directed by the Executive Board. Construction funding is being pursued via a HUD loan of \$8 million in addition to local donations of \$500K. An additional \$2 million is required to complete the needed funding and especially in the beginning phases. The funding will help address initial needs of land improvement \$200,000, architect design costs \$170,000, working capital and construction contingency \$404,700, equipment \$150,000, initial operation cost during start up \$574,169 and \$500,000 initial construct cost for a total request of \$1,998,869.

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

Federal: 8,000,000

State: 1,998,869 (Excluding the requested Total Amount in #4d, Column G)

Local: 250,000

Other: 175,000

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

No