

# Appropriations Project Request - Fiscal Year 2017-18

## For projects meeting the Definition of House Rule 5.14

1. Title of Project: Lakeland Se7en Wetlands Wastewater Treatment Facility

2. Date of Submission: 02/03/2017

3. House Member Sponsor: Colleen Burton

Members Copied:

### 4. DETAILS OF AMOUNT REQUESTED:

- Has funding been provided in a previous state budget for this activity? Yes  
***If answer to 4a is ?NO? skip 4b and 4c and proceed to 4d***
- What is the most recent fiscal year the project was funded? 2016-17
- Were the funds provided in the most recent fiscal year subsequently vetoed? No
- 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 2016-17 <i>(If appropriated in 2016-17 enter the appropriated amount, even if vetoed.)</i>			Develop New Funds Request for FY 2017-18 <i>(Requests for additional RECURRING funds are prohibited. Any additional Nonrecurring funding requested to supplement recurring funds in the base will result in the base recurring amount being converted to Nonrecurring .)</i>		
	Column:	A	B	C	D	E
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>	<b>Additional Nonrecurring Request</b>	<b>TOTAL Nonrecurring Request</b> <i>(Will equal the amount from the Recurring base in Column D to be CONVERTED to Nonrecurring plus the Additional Nonrecurring Request in Column E. These funds will be appropriated non-recurring if funded in the House Budget or the Final Conference Report on the budget.)</i>
Input Amounts:		450,000	450,000		1,300,000	1,300,000

5. Are funds for this issue requested in a state agency?s Legislative Budget Request submitted for FY 2017-18? No

5a. If yes, which state agency?

5b. If no, which is the most appropriate state agency to place an appropriation for the issue being requested? For example, if the requested issue pertains to services provided to inmates at correctional facilities, the Department of Corrections would be the most appropriate state agency. Department of Environmental Protection

6. Requester:

- a. Name: Sarah Malone
- b. Organization: City of Lakeland Water Utilities
- c. Email: sara.malone@lakelandgov.net
- d. Phone #: (863)834-6581

7. Contact for questions about specific technical or financial details about the project (Please retype if same as Requester):

- a. Name: Pam Page
- b. Organization: City of Lakeland Parks and Recreation
- c. Email: pam.page@lakelandgov.net
- d. Phone #: (863)834-6088

8. If there is a registered lobbyist, fill out the lobbyist information below.

- a. Name: David Shepp
- b. Firm: Southern Strategy Group
- c. Email: shepp@sostrategy.com
- d. Phone #: (863)581-4250

9. Organization or Name of Entity Receiving Funds(Please retype if same as Requestor or Contact):

- a. Name: City of Lakeland
- b. County (County where funds are to be expended): Polk
- c. Service Area (Counties being served by the service(s) provided with funding): Statewide, Alachua, Baker, Bay, Bradford, Brevard, Broward, Calhoun, Charlotte, Citrus, Clay, Collier, Columbia, DeSoto, Dixie, Duval, Escambia, Flagler, Franklin, Gadsden, Gilchrist, Glades, Gulf, Hamilton, Hardee, Hendry, Hernando, Highlands, Hillsborough, Holmes, Indian River, Jackson, Jefferson, Lafayette, Lake, Lee, Leon, Levy, Liberty, Madison, Manatee, Marion, Martin, Miami-Dade, Monroe, Nassau, Okaloosa, Okeechobee, Orange, Osceola, Palm Beach, Pasco, Pinellas, Polk, Putnam, Saint Johns, Saint Lucie, Santa Rosa, Sarasota, Seminole, Sumter, Suwannee, Taylor, Union, Volusia, Wakulla, Walton, Washington

10. What type of organization is the entity that will receive the funds? (Select one)

- For Profit
- Non Profit 501(c) (3)
- Non Profit 501(c) (4)
- Local Government
- University or College
- Other (Please describe)

11. What is the specific purpose or goal that will be achieved by the funds being requested?

Funds will be used to develop the Lakeland Seven Wetlands Wastewater Treatment Facility into a regional public park creating 2,700 acres of contiguous public access land. This cooperative effort between Polk County and the City of Lakeland supports the goals of the Central Florida Water Initiative and Polk Regional Water Cooperative. This project promotes alternative water supply, reuse, habitat management, park/trail connectivity, and environmental education, all state program goals.

12. Provide specific details on how funds will be spent. (Select all that apply)

Spending Category	Description	Nonrecurring (Should equal 4d, Col. F) Enter ?0? if request is zero for the category
Administrative Costs:		
<input type="checkbox"/> a. Executive Director/Project Head Salary and Benefits		
<input type="checkbox"/> b. Other Salary and Benefits		
<input type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other		
<input type="checkbox"/> d. Consultants/Contracted Services/Study		
Operational Costs:		
<input type="checkbox"/> e. Salaries and Benefits		
<input type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other		
<input type="checkbox"/> g. Consultants/Contracted Services/Study		

Fixed Capital Construction/Major Renovation:		
<input checked="" type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering	Design and construction services to open Phase II of Seven Wetlands for public access.	1,300,000
TOTAL		1,300,000

13. For the Fixed Capital Costs requested with this issue, what type of ownership will the facility be under when complete? (In Question 12, if ?h. Fixed Capital Outlay? was not selected, question 13 is not applicable)

- For Profit
- Non Profit 501(c) (3)
- Non Profit 501(c) (4)
- Local Government (e.g., police, fire or local government buildings, local roads, etc.)
- State agency owned facility (For example: college or university facility, buildings for public schools, roads in the state transportation system, etc.)
- Other (Please describe)

14. Is the project request an information technology project?

N/A

15. Is there any documented show of support for the requested project in the community including public hearings, letters of support, major organizational backing, or other expressions of support?

Yes

15a. Please Describe:

Tampa Electric Co. (TECO) and Mosiac Inc have expressed support for this project and a public/private partnership between the City of Lakeland and TECO have been formed to implement existing related projects. Public agencies sharing common goals with this project include FDEP, SWFWMD, FWC, Polk County, and the City of Mulberry. Other supporting agencies include the Tampa Bay Estuary Program, Polk Transportation Planning Organization and the Audubon Society.

16. Has the need for the funds been documented by a study, completed by an independent 3rd party, for the area to be served?

Yes

16a. Please Describe:

Littlejohn Engineering Associates developed a master plan for 1,640 acres of Lakeland's Seven Wetlands in 2013 at the request of the City of Lakeland that included a \$10,500,000 opinion of cost to execute the master plan.

17. Will the requested funds be used directly for services to citizens?

N/A

18. What benefits or outcomes will be realized by the expenditure of funds requested? (Select all that applies)

Benefit or Outcome	Provide a specific measure of the benefit or outcome	Describe the method for measuring level of benefit
<input checked="" type="checkbox"/> Improve physical health	22 mile increase to regional trail network	increase in trail miles
<input checked="" type="checkbox"/> Improve mental health	22 mile increase to regional trail network	increase in trail miles
<input checked="" type="checkbox"/> Enrich cultural experience	1,600 acres of public access to natural areas	increase in public access
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input checked="" type="checkbox"/> Improve quality of education	number served through educational programs	educational program attendee counts
<input checked="" type="checkbox"/> Enhance/preserve/improve environmental or fish and wildlife quality	acres of improved habitat	number of acres improved
<input type="checkbox"/> Protect the general public from harm (environmental, criminal, etc.)		
<input checked="" type="checkbox"/> Improve transportation conditions	increased pedestrian trail connectivity	increase in connected trail miles
<input checked="" type="checkbox"/> Increase or improve economic activity	provide recreational amenities to promote tourism	number of acres open to public access
<input checked="" type="checkbox"/> Increase tourism	public access will be available from dawn to dusk	hours of operation

<input checked="" type="checkbox"/> Create specific immediate job opportunities	educational/recreational staff opportunities may be available in future phases	number of new positions created
<input type="checkbox"/> Enhance specific individual's economic self sufficiency		
<input type="checkbox"/> Reduce recidivism		
<input type="checkbox"/> Reduce substance abuse		
<input type="checkbox"/> Divert from Criminal/Juvenile justice system		
<input checked="" type="checkbox"/> Improve wastewater management	increased stewardship through public education	educational program attendee counts
<input checked="" type="checkbox"/> Improve stormwater management	increased stewardship through public education	educational program attendee counts
<input checked="" type="checkbox"/> Improve groundwater quality	increased stewardship through public education	educational program attendee counts
<input checked="" type="checkbox"/> Improve drinking water quality	increased stewardship through public education	educational program attendee counts
<input checked="" type="checkbox"/> Improve surface water quality	increased stewardship through public education	educational program attendee counts
<input type="checkbox"/> Other (Please describe):		

19. Provide the total cost of the project for FY 2017-18 from all sources of funding (Enter ?0? if amount is zero):

Type of Funding	Amount	Percent of Total (Automatically Calculates)	Are the other sources of funds guaranteed in writing?
1. Amount Requested from the State in this Appropriations Project Request:	1,300,000	94.5%	N/A
2. Federal:	0	0.0%	No

3. State: (Excluding the requested Total Amount in #4d, Column F)	0	0.0%	No
4. Local:	75,000	5.5%	Yes
5. Other:	0	0.0%	No
TOTAL	1,375,000	100%	

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

Yes

20a. How much state funding would be requested after 2017-18 over the next 5 years?

- <1M
- 1-3M
- >3-10M
- >10M

20b. How many additional years of state support do you expect to need for this project?

- 1 year
- 2 years
- 3 years
- 4 years
- >= 5 years

20c. What is the total project cost for all years including all federal, local, state, and any other funds? Select the single answer which best describes the total project cost. If funds requested are for ongoing services or for recurring activities, select ?ongoing activity?.

- Ongoing activity ? no total cost
- <1M
- 1-2M
- >2-3M
- >3-10M
- >10M

21. What is the revenue source of ongoing operating funds?

City of Lakeland Water Utility user fees and City of Lakeland General Fund

22. Has local approval been given for ongoing operating funds?

Yes

23. Have you applied for alternative state funding?

- a. Wastewater Revolving Loan
- b. Drinking Water Revolving Loan
- c. Small Community Wastewater Treatment Grant
- d. Other (Please describe): No
- e. N/A

24. Has project been addressed in a local, regional, or state plan?

Yes

24a. If Yes, insert plan name and cite page numbers.

City of Lakeland's Seven Wetlands Master Plan, City of Lakeland Parks and Recreation Master Plan, City of Lakeland Comprehensive Plan (Ch 5 pg 18).

25. Is the project for a financially disadvantaged community?

No

26. What is the population economic status?

- a. Financially Disadvantaged Municipality
- b. Rural Area of Critical Economic Concern
- c. Rural Community Experiencing Economic Distress
- d. N/A

27. What is the status of planning?

- a. Ready
- b. Not Ready

28. What percentage of the planning process has been completed

100

29. What is the estimated planning completion date?

9/1/2013

30. What is the status of design?  
 a. Ready  
 b. Not Ready
31. What percentage of design has been completed?  
60%
32. What is the estimated design completion date?  
1/1/2018
33. List all required permits.  
Polk County Building Permit
34. What is the status of permitting?  
 a. Planned  
 b. Submitted  
 c. Received
35. What is the status of construction?  
 a. Ready  
 b. Not Ready
36. What percentage of construction has been completed?  
50%
37. What is the estimated completion date of construction?  
12/31/2019