

# Appropriations Project Request - Fiscal Year 2017-18

## For projects meeting the Definition of House Rule 5.14

1. Title of Project: Veterans Memorial Park - Hillsborough County

2. Date of Submission: 02/03/2017

3. House Member Sponsor: Jake Raburn

Members Copied:

### 4. DETAILS OF AMOUNT REQUESTED:

a. 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***

b. What is the most recent fiscal year the project was funded? 2016-17

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 2016-17 (If appropriated in 2016-17 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2017-18 (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 .)		
Column:	A	B	C	D	E	F
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)	<b>Additional Nonrecurring Request</b>	<b>TOTAL Nonrecurring Request</b> (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.)
Input Amounts:		1,500,000	1,500,000		1,500,000	1,500,000

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 Economic Opportunity

6. Requester:

- a. Name: Brandon Wagner
- b. Organization: Hillsborough County Legislative Affairs
- c. Email: WagnerB@Hillsboroughcounty.org
- d. Phone #: (813)276-2614

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

- a. Name: William Hand
- b. Organization: Hillsborough County Real Estate and Facilities, Project Manager
- c. Email: handw@hillsboroughcounty.org
- d. Phone #: (813)307-1034

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

- a. Name: Andrea Reilly
- b. Firm: Smith Bryan and Myers, Hillsborough County
- c. Email: areilly@smithbryanandmyers.com
- d. Phone #: (850)224-5081

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

- a. Name: Hillsborough County Board of County Commissioners
- b. County (County where funds are to be expended): Hillsborough
- c. Service Area (Counties being served by the service(s) provided with funding): Hernando, Hillsborough, Pasco, Polk

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?

It is anticipated that state funds would be used for design, construction and completion of Phase 1b of the Veterans Resource Center currently under construction. The educational center is estimated to be an approximate 5,000 square foot building that would encompass educational displays and interactive tools that focus on local military, wars, and operations that compliment existing memorials. A special focus will be on local youth and educational institutions to enhance current programs.

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 fees and costs, including permitting and utilities fees directly related to this	1,500,000

	construction project.	
TOTAL		1,500,000

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?

No

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:

In 2006 the Hillsborough County BOCC's directed local Veteran Organizations to create a Master Plan for Hillsborough County Memorial Park and the Admiral LeRoy Collins Museum. The Veterans Museum Committee and The Veterans Council is comprised of more that 35 different Veterans Organization who support the project. The Veterans Museum Committee has solicited the support of the local delegation. A public hearing on Phase 1 has been conducted.

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:

Hillsborough County's Economic Development Team has determined the project will help the state's economic development goals by augmenting the area's quality of life as well as through increased tourism and visits from veterans to the area. The analysis determined the return on investment of this project is estimated to be \$3.30 for every \$1 of state money committed to the project. Additional details are available, if needed.

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

Yes

17a. Describe the target population to be served. Select all that apply to the target population:

- ☒ Elderly persons
- ☒ Persons with poor mental health
- ☒ Persons with poor physical health
- ☒ Jobless persons
- ☒ Economically disadvantaged persons
- ☒ At-risk youth
- ☒ Homeless
- ☐ Developmentally disabled
- ☒ Physically disabled
- ☐ Drug users (in health services)
- ☐ Preschool students
- ☒ Grade school students
- ☒ High school students
- ☒ University/college students
- ☒ Currently or formerly incarcerated persons
- ☐ Drug offenders (in criminal Justice)
- ☐ Victims of crime
- ☒ Other (Please describe): Veterans, their survivors, and dependents.

17b. How many in the target population are expected to be served?

- ☐ < 25
- ☐ 25-50
- ☐ 51-100
- ☐ 101-200
- ☐ 201-400
- ☐ 401-800
- ☒ >800

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
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<input checked="" type="checkbox"/> Improve physical health	Coordinating and linking Veterans to Federal VA healthcare will sustain and increase their quality of life due to service related injuries and disabilities.	Number of assisted enrollment to the VA Healthcare system.
<input checked="" type="checkbox"/> Improve mental health	Currently we have an MOU with the federal Veteran Center who is located on site to assist local Veterans in this capacity. We have allocated space in the new resource center as a continuation of this function.	Outcomes of number served to be reported through the federal Veterans Center
<input checked="" type="checkbox"/> Enrich cultural experience	Enhances tourism and community involvement by highlighting historical monuments, local sacrifices of service members, and a commitment to serve current and future Veterans through our Resource Center.	Reporting number of visitors and through inter-active surveys of their experience.
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input checked="" type="checkbox"/> Improve quality of education	Promotes educational programs for our youth in our primary and secondary educational system. Enhances the learning experience by students interacting with senior Veterans who provide guided educational tours.	Reporting number of events and value of the instruction.
<input type="checkbox"/> Enhance/preserve/improve environmental or fish and wildlife quality		
<input type="checkbox"/> Protect the general public from harm (environmental, criminal, etc.)		

<input type="checkbox"/> Improve transportation conditions		
<input checked="" type="checkbox"/> Increase or improve economic activity	The return on investment of this project is estimated to be \$3.30 for every \$1 of state money committed to the project. It is also expected that this facility will attract visiting veterans from other areas, potentially generating additional bed tax as well as attracting the general public to visit the park and educational center, which could raise revenue from nominal entry fees.	Generating and reporting revenues through the implementation of a business model that supports operational and sustainment cost.
<input checked="" type="checkbox"/> Increase tourism	Tampa is home to Tampa International Airport and Channeside Port Authority for the cruise industry. The resource center and memorials will be highlighted as a tourist destination to our visitors.	Reporting the number of external visitors and tour groups.
<input type="checkbox"/> Create specific immediate job opportunities		
<input checked="" type="checkbox"/> Enhance specific individual's economic self sufficiency	Veteran Service Officers specifically address and advocate for Veterans in terms of healthcare and compensation entitlement through the federal VA system.	ROI, last year Hillsborough County Veterans received \$406 million in federal compensation. The outcome is tracked annually and retrieved from the federal VA reporting website.
<input type="checkbox"/> Reduce recidivism		
<input checked="" type="checkbox"/> Reduce substance abuse	Veterans who receive services for mental health conditions are less likely to use substances to self treat their disabilities.	Reported through federal Veterans Center

<input type="checkbox"/> Divert from Criminal/Juvenile justice system		
<input type="checkbox"/> Improve wastewater management		
<input type="checkbox"/> Improve stormwater management		
<input type="checkbox"/> Improve groundwater quality		
<input type="checkbox"/> Improve drinking water quality		
<input type="checkbox"/> Improve surface water quality		
<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:	1,500,000	18.9%	N/A
2. Federal:	0	0.0%	No
3. State: (Excluding the requested Total Amount in #4d, Column F)	1,500,000	18.9%	Yes
4. Local:	4,918,971	62.1%	Yes
5. Other:	0	0.0%	No
TOTAL	7,918,971	100%	

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

No