

Appropriations Project Request - Fiscal Year 2017-18

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Lake County East Lake Community Park Central Sewer Connection

2. Date of Submission: 02/07/2017

3. House Member Sponsor: Jennifer Sullivan

Members Copied:

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?
- 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 <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>	Additional Nonrecurring Request	TOTAL Nonrecurring Request <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:					1,000,000	1,000,000

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: Timothy Sullivan, Chairman
- b. Organization: Lake County Board of County Commissioners
- c. Email: tsullivan@lakecountyfl.gov
- d. Phone #: (352)343-9841

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

- a. Name: Bobby Bonilla, Parks&Trails Manager
- b. Organization: Lake County Board of County Commissioners
- c. Email: rbonilla@lakecountyfl.gov
- d. Phone #: (352)253-4950

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

- a. Name: Chris Carmody
- b. Firm: Gray, Robinson
- c. Email: Chris.Carmody@gray-robinson.com
- d. Phone #: (407)843-8880

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

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

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?

Increased protection of the Wekiva River Basin

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 checked="" type="checkbox"/> a. Executive Director/Project Head Salary and Benefits	Dept. Dir, Div Manager, Program Manager	15,000
<input checked="" type="checkbox"/> b. Other Salary and Benefits	Procurement Officer, Construction Inspector	10,000
<input checked="" type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other	Vehicles, Fuel, Copier, Printer, Computer, Phone	5,000
<input checked="" type="checkbox"/> d. Consultants/Contracted Services/Study	Design, Engineer, Bid Documents	45,000
Operational Costs:		
<input checked="" type="checkbox"/> e. Salaries and Benefits	Inspections, supervision, reporting	20,000
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	Vehicles, Fuel, Copier, Printer, computer, phone	5,000
<input checked="" type="checkbox"/> g. Consultants/Contracted Services/Study	Material, Equipment, site inspection, Project close-out	100,000
Fixed Capital Construction/Major Renovation:		

<input checked="" type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering	Construction	800,000
TOTAL		1,000,000

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

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:

Press releases, letters of support, major organizational backing, newspaper article and Board meeting

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:

Lake County Parks and Recreation Master Plan and Lake County Trails Master Plan

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

N/A

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)

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
<input checked="" type="checkbox"/> Improve physical health	Exercising	Event schedules, active/passive recreation data analysis

<input checked="" type="checkbox"/> Improve mental health	Exercising, Team Sports	Event schedules, active/passive recreation data analysis
<input type="checkbox"/> Enrich cultural experience		
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input checked="" type="checkbox"/> Improve quality of education	Team building, respect	Increase usage of facility
<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	Sport Tourism	Local restaurants, hotels, stores
<input checked="" type="checkbox"/> Increase tourism	Sport Tourism	Local restaurants, hotels, stores
<input type="checkbox"/> Create specific immediate job opportunities		
<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	Protect water quality within the Wekiva River Basin	Measure flow volume before and after
<input type="checkbox"/> Improve stormwater management		
<input checked="" type="checkbox"/> Improve groundwater quality	protect water quality within the Wekiva River Basin	Measure nutrient content before and after

<input checked="" type="checkbox"/> Improve drinking water quality	protect water quality within the Wekiva River Basin	Measure purity before and after
<input checked="" type="checkbox"/> Improve surface water quality	protect water quality within the Wekiva River Basin	Measure nutrient content before and after
<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:	1,000,000	100.0%	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:	0	0.0%	No
5. Other:	0	0.0%	No
TOTAL	1,000,000	100%	

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

No

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

Municipal Services Taxing Unit (MSTU) and 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)
- 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.

Lake County Parks and Recreation Master Plan; Pages 3, 45, 46, 57. Lake County Trails Master Plan; Pages 7-19, 7 -20, 7-38, 7-41, 7-43

25. Is the project for a financially disadvantaged community?

Yes

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?

Completed

30. What is the status of design?

- a. Ready
- b. Not Ready

31. What percentage of design has been completed?

80%

32. What is the estimated design completion date?

Fall 2017

33. List all required permits.

FDEP-Notification of Use of a General Permit; Water Main/Wastewater Collection/Transmission System

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?

0%

37. What is the estimated completion date of construction?

winter 2017