

Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Florida Horse Park Expansion-Phase 3

2. Date of Submission: 11/14/2017

3. House Member Sponsor: Charlie Stone

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, Col. E
- 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:

FY:	Input Prior Year Appropriation for this project for FY 2017-18 (If appropriated in 2017-18 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2018-19 (Requests for additional RECURRING funds are prohibited.)		
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)	Additional Nonrecurring Request	TOTAL Nonrecurring plus Recurring Base Funds (Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)
Input Amounts:					5,000,000	5,000,000

5. Are funds for this issue requested in a state agency's Legislative Budget Request submitted for FY 2018-19? 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? Department of Agriculture and Consumer Services

5c. Has the appropriate state agency for administering the funding, if the request were appropriated, been contacted? Yes

5d. Describe penalties for failing to meet deliverables or performance measures which the agency should provide in its contract to administer the funding if appropriated.

Failure to meet performance measures or contract deliverables will result in corrective action plans and/or financial penalties. Entity is governed by 570.685 F.S.

6. Requester:

- a. Name: Carol Dover
- b. Organization: Florida Horse Park
- c. Email: cdover@frla.org
- d. Phone #: (850)879-2644

7. Contact for questions about specific technical or financial details about the project:

- a. Name: Tenley Struhs
- b. Organization: Florida Horse Park
- c. Email: assistdir@flhorsepark.com
- d. Phone #: (352)397-6699

8. Is there a registered lobbyist working to secure funding for this project?

- a. Name: None
- b. Firm: None
- c. Email:
- d. Phone #:

9. Organization or Name of entity receiving funds:

- a. Name: Florida Horse Park
- b. County (County where funds are to be expended): Marion
- c. Service Area (Counties being served by the service(s) provided with funding): Statewide

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?

Property owned by the Department of Environmental Protection, part of the Florida Greenways, the horse park provides a critical safe place to shelter humans and animals in a state emergency. Additionally, the park facility is used to support national and international equine events, interscholastic sports (cross country), and education opportunities.

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

Spending Category	Description	Nonrecurring (Should equal 4d, Col. E) Enter ?? 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 checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	Grounds Equipment: replacement of outdated audio system is critical for park operations including hurricane evacuations. Additional equipment could include livestock fencing, arena fixtures, and ground maintenance equipment.	500,000
<input type="checkbox"/> g. Consultants/Contracted Services/Study		
Fixed Capital Construction/Major Renovation:		

<input checked="" type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering	Sewage and water: lack of infrastructure to facilitate current activities and future expansion. Restrooms: currently one permanent bathroom structure serves close to 80,000 park users. These funds will be used to expand basic park restroom facilities for the health and wellness of park guests. Classroom space/Administrative offices: Education requests cannot be fulfilled due to lack of indoor space. Property Improvements: There is a need for road improvements, signage, traffic control barrier	4,500,000
TOTAL		5,000,000

13. For the Fixed Capital Costs requested with this issue (In Question 12, category ?h. Fixed Capital Outlay? was selected), what type of ownership will the facility be under when complete? (Select one correct option)

- ☐ 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?

No

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:

A 2016-2017 study done by the department showed there were approximately one hundred events in 2015 with a total of 78,984 visitors to the park that year alone. Per that report, for every dollar that the state invests in the Florida Horse Park would result in a \$21.83 return on investment via economic activity in the state.

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

Yes

17a. What are the activities and services that will be provided to meet the purpose of the funds?

Activities and services include, but not limited to, equine competitions and events, youth rodeos, cross country and other athletic events, compost research, historic event (war) re-enactments, car shows, RV shows, and Future Farmers of America events.

17b. Describe the direct services to be provided to the citizens by the funding requested.

Services include, but not limited to, recreation, safety, housing and educational.

17c. Describe the target population to be served (i.e., "the majority of the funds requested will serve these target populations or groups.").

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
☒ General (The majority of the funds will benefit no specific group)
☒ Other (Please describe): Hurricane / Emergency evacuation for humans and animals.

17d. 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 each Benefit/Outcome 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	The Florida Horse Park has events throughout the year promoting physical fitness. Some of these events include: high school cross country races, bicycle races, trail running races, and duathlons.	Increasing the number of events will promote the benefits of health and fitness throughout the community.
<input checked="" type="checkbox"/> Improve mental health	Increasing the number of events the Florida Horse Park has throughout the year promoting physical fitness. Some of these events include: high school cross country races, bicycle races, trail running races, and duathlons.	Increasing the number of events will promote the benefits of health and fitness throughout the community.
<input checked="" type="checkbox"/> Enrich cultural experience	Host more education events like Ocklawaha River Raid Civil War Reenactment which portrays the	Educates people of all ages on the history of Florida and the significance it played throughout history.

	skirmish that took place in 1865 in Marion County	
<input checked="" type="checkbox"/> Improve agricultural production/promotion/education	With over 500 acres the Florida Horse Park will increase the number of educational and agricultural experiences.	Educate people of all ages on the history and importance of Florida Agriculture.
<input checked="" type="checkbox"/> Improve quality of education	Increased investment in the horse park will allow for expandable education uses, such as a compost research project as well as additional historic enactments.	Educate in multiple areas such as scientific research as well as historical opportunities.
<input checked="" type="checkbox"/> Enhance/preserve/improve environmental or fish and wildlife quality	As an evacuation location for animals, the horse park protects livestock of all kinds.	Countless animal and human lives were protected through the use of horse park as a hurricane evacuation shelter.
<input checked="" type="checkbox"/> Protect the general public from harm (environmental, criminal, etc.)	Create additional stalls, pastures and recreation vehicle hook-ups allowing for the evacuation of people and animals in state emergencies.	Increased number of stalls, pastures and recreation vehicle hook-ups will provide a much needed a safe and secure environment for people and animals to evacuate in times of emergencies.
<input type="checkbox"/> Improve transportation conditions		
<input checked="" type="checkbox"/> Increase or improve economic activity	Increasing the amount of events at the Horse Park will increase the amount of visitors to local businesses and increase the number of visitors to Florida.	Local businesses plus the travel routes will see and increase in revenue from visitors.
<input checked="" type="checkbox"/> Increase tourism	Increasing the amount of events at the Horse Park will increase the amount of visitors to local businesses	Local businesses plus the travel routes will see and increase in

	and increase the number of visitors to Florida.	revenue from visitors.
<input checked="" type="checkbox"/> Create specific immediate job opportunities	With the increase of events the Florida Horse Park will to seek additional employees.	An increase in employment opportunities, both event based and permanent park staff.
<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 bathroom facilities will contribute to the health and wellness of visitors.	Removal of temporary bathroom facilities will provide a cleaner environment.
<input checked="" type="checkbox"/> Improve stormwater management	Renovations will include better drainage reducing flooding and helping to manage mosquito problems.	Reduced flooding and reduced mosquito problems.
<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 2018-19 from all sources of funding (Enter ?0? if amount is zero):

Type of Funding	Amount	Percent of Total	Are the other sources of funds guaranteed in writing?
1. Amount Requested from the State in this Appropriations	5,000,000	100.0%	N/A

Project Request:			
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	5,000,000	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 2018-19 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
- ☐ 1-3M
- ☐ >3-10M
- ☒ >10M