

# Appropriations Project Request - Fiscal Year 2018-19

## For projects meeting the Definition of House Rule 5.14

1. Title of Project: Palm Beach County Lake Region Water Infrastructure Improvement Project
2. Date of Submission: 11/13/2017
3. House Member Sponsor: Joseph Abruzzo  
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? 2017-18
- 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 <i>(If appropriated in 2017-18 enter the appropriated amount, even if vetoed.)</i>			Develop New Funds Request for FY 2018-19 <i>(Requests for additional RECURRING funds are prohibited.)</i>		
Column:	A	B	C	D	E	F
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 plus Recurring Base Funds</b>  <i>(Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)</i>
Input Amounts:		1,000,000	1,000,000		6,000,000	6,000,000

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 Environmental Protection
  - 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.

Withholding of grant amounts until deliverables are complete - current DEP requirements regarding the completion of the Scope of Work within a specific contract.

6. Requester:

- a. Name: Rebecca De La Rosa
- b. Organization: Palm Beach County
- c. Email: rdelarosa@pbcgov.org
- d. Phone #: (561)355-3451

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

- a. Name: Chris Pettit
- b. Organization: Palm Beach County Water Utilities Department
- c. Email: cpettit@pbcwater.com
- d. Phone #: (941)549-2088

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

- a. Name: Rebecca De
- b. Firm: Palm Beach County
- c. Email: rdelarosa@pbcgov.org
- d. Phone #: (561)355-3451

9. Organization or Name of entity receiving funds:

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

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?

Improved water and wastewater service, reduction of flooding and possible overflows during high water events, improved resiliency and water delivery.

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

Spending Category	Description	Nonrecurring (Should equal 4d, Col. E) 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	Replacement of deteriorating water, wastewater and stormwater infrastructure, as well as hardening of vital infrastructure at the water and wastewater plants	6,000,000
<b>TOTAL</b>		<b>6,000,000</b>

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?

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:

Glades Region Master Plan which can be found at <http://discover.pbcgov.org/HES/Pages/Glades-Region-Master-Plan.aspx>

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:

Glades Region Master Plan which can be found at <http://discover.pbcgov.org/HES/Pages/Glades-Region-Master-Plan.aspx>

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 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
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<input checked="" type="checkbox"/> Improve physical health	Improvement of water quality and service; reduction of infiltration of the wastewater system and overflows during storm events	Monitoring and data collection regarding water quality, water loss and collection system overflows
<input type="checkbox"/> Improve mental health		
<input type="checkbox"/> Enrich cultural experience		
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input type="checkbox"/> Improve quality of education		
<input type="checkbox"/> Enhance/preserve/improve environmental or fish and wildlife quality		
<input checked="" type="checkbox"/> Protect the general public from harm (environmental, criminal, etc.)	Improvement of water quality and service; reduction of infiltration of the wastewater system and overflows during storm events	Monitoring and data collection regarding water quality, water loss and collection system overflows
<input type="checkbox"/> Improve transportation conditions		
<input checked="" type="checkbox"/> Increase or improve economic activity	Improvement of water quality and service; reduction of infiltration of the wastewater system and overflows during storm events - to allow for economic development and attraction of businesses to the area	Monitoring and data collection regarding water quality, water loss and collection system overflows
<input type="checkbox"/> Increase tourism		
<input checked="" type="checkbox"/> Create specific immediate job opportunities	Construction activities will necessitate design and construction employment, including the utilization of local labor pools	PBC SBE and local preference programs provide monitoring and tracking of job opportunity creation

<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	Reduction of infiltration of the wastewater system and overflows during storm events	Monitoring and data collection regarding water quality, water loss and collection system overflows
<input checked="" type="checkbox"/> Improve stormwater management	Reduction of infiltration of the wastewater system and overflows during storm events	Monitoring and data collection regarding water quality, water loss and collection system overflows
<input type="checkbox"/> Improve groundwater quality		
<input checked="" type="checkbox"/> Improve drinking water quality	Improvement of water quality and service through the reduction of water loss in the system	Monitoring and data collection regarding water quality, water loss and collection system overflows
<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 Project Request:	6,000,000	33.3%	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:	12,000,000	66.7%	Yes
5. Other:	0	0.0%	No
<b>TOTAL</b>	<b>18,000,000</b>	<b>100%</b>	

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

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

Water and Wastewater user fees

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.

Glades Region Master Plan which can be found at <http://discover.pbcgov.org/HES/Pages/Glades-Region-Master-Plan.aspx>

25. Is the project for a financially disadvantaged community? (as defined in Chapter 62-552, F.A.C.)

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?

10/19/2017

30. What is the status of design?

- a. Ready
- b. Not Ready

31. What percentage of design has been completed?  
50%
32. What is the estimated design completion date?  
01/01/2018
33. List all required permits.  
USACE, FDEP, FDOH, local municipal road and right of way
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?  
08/01/2019