

Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Clermont South Lake Wi-Fi Trail
2. Date of Submission: 11/14/2017
3. House Member Sponsor: Larry Metz
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, Col. E
- 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:

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>	Additional Nonrecurring Request	TOTAL Nonrecurring plus Recurring Base Funds <i>(Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)</i>
Input Amounts:					450,000	450,000

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? No
 - 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.

We are confident our measures will be achieved and are open to any penalties the administrator finds appropriate.

6. Requester:

- a. Name: Darren Gray
- b. Organization: City of Clermont
- c. Email: dgray@clermontfl.org
- d. Phone #: (352)241-7358

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

- a. Name: James Kinzler
- b. Organization: City of Clermont
- c. Email: jkinzler@clermontfl.org
- d. Phone #: (352)241-7356

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

- 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:

- a. Name: City of Clermont
- 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?

The Clermont South Lake Wi-Fi Trail allows for users of the South Lake Trail, the midpoint and component of the SUN Trail and Coast-to-Coast Trail systems unimpeded access to WIFI. The ability for trail users to connect to WIFI both enhances safety in assuring that users unfamiliar with the location have unimpeded access to geolocation in addition to finding ways to arrive at destinations along the trail.

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	Construction of Wi-Fi infrastructure for Clermont South Lake Wi-Fi Trail	450,000
TOTAL		450,000

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?

Yes

14a. Will this information technology project be managed within a state agency to support state agency program goals?

No

14b. What is the total cost (all years) to design and build the project?

900,000

14c. What are the ongoing (annual recurring) maintenance and operation costs once the project is completed?

15,000

14d. Can the state agency fund the ongoing annual recurring costs within its current operating budget?

No

14e. What are the specific business objectives or needs the IT project is intended to address?

Providing sufficient coverage to visitors of the Clermont WaterFront and Trail System, as well as a portion of the Coast to Coast Trail.

14f. Based upon the identified business objectives or needs, what are the success factors that must be realized in order for the state agency to consider the proposed IT project a success?

Providing sufficient coverage to visitors of the Clermont WaterFront and Trail System, as well as a portion of the Coast to Coast Trail. Data will be collected and analyzed to economic impact, traffic and type of user to determine success of the project.

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:

The City of Clermont hosted a series of visioning sessions with the community aggregating over 1,000 in attendance. Outcomes were clear for greater connectivity with safe access and Wi-Fi accessibility to link economic opportunity from waterfront into downtown. The public Wi-Fi is a critical component for economic opportunity with Coast-to-Coast tourism.

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:

An analysis was performed by Empire Computing & Consulting (120 N. Frederick Avenue, Daytona Beach, FL) on 9/1/2016 showing anticipated data rates and signal strength ~~heat maps~~ for a proposed WiFi deployment of nineteen (19) WAPs covering a 1 mile segment of the trail from East Avenue to the Boathouse. On 10/17/2016 an additional analysis was completed to include thirteen (13) WAPs to cover the downtown (Legacy Loop) area from 7th Street to West Avenue

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?

Safe and convenient access to Wi-Fi for navigation and geolocation along the South Lake Trail (Coast to Coast Trail).

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

The Clermont South Lake Wi-Fi Trail allows for users of the South Lake Trail, the midpoint and component of the SUN Trail and Coast-to-Coast Trail systems unimpeded access to Wi-Fi. The ability for trail users to connect to WIFI both enhances safety in assuring users unfamiliar with the location have unimpeded access to geolocation in addition to way finding to arrive at destinations along the trail.

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)

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 type="checkbox"/> Improve physical health		
<input type="checkbox"/> Improve mental health		
<input type="checkbox"/> Enrich cultural experience		
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input checked="" type="checkbox"/> Improve quality of education	Measure would be youth in neighboring areas accessing Wi-Fi.	Monitor Wi-Fi usage and activity.
<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 checked="" type="checkbox"/> Improve transportation conditions	Increase safe alternative transportation via trail system.	Monitor WI-FI usage and activity.
<input type="checkbox"/> Increase or improve economic activity		
<input checked="" type="checkbox"/> Increase tourism	Measure would increase spending through market and economic analysis.	Market study and economic impact data.
<input type="checkbox"/> Create specific immediate job opportunities		
<input checked="" type="checkbox"/> Enhance specific individual's economic self sufficiency	Those without technology can access the Wi-Fi trail at no cost.	Monitor Wi-Fi usage and activity.
<input type="checkbox"/> Reduce recidivism		
<input type="checkbox"/> Reduce substance abuse		
<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 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?
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1. Amount Requested from the State in this Appropriations Project Request:	450,000	50.0%	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:	450,000	50.0%	Yes
5. Other:	0	0.0%	No
TOTAL	900,000	100%	

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

No