

Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Mount Dora Utility Extension to the Wolf Branch Innovation
2. Date of Submission: 12/01/2017
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, 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:					1,000,000	1,000,000

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.

Standard Contractor Penalty

6. Requester:

- a. Name: John A. Peters, III, P.E.
- b. Organization: City of Mount Dora, Department of Public Works
- c. Email: petersj@cityofmountdora.com
- d. Phone #: (386)490-2522

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

- a. Name: John A. Peters, III, P.E.
- b. Organization: City of Mount Dora, Department of Public Works
- c. Email: petersj@cityofmountdora.com
- d. Phone #: (386)490-2522

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

- a. Name: John Wayne
- b. Firm: Peebles & Smith, LLC
- c. Email: john@peebles-smith.com
- d. Phone #: (850)681-7383

9. Organization or Name of entity receiving funds:

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

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 City of Mount Dora is planning to extend 16 inch potable water, 16 inch reclaimed water, 8 inch sanitary sewer and fiber optic lines to the 1300 acre Wolf Branch Innovation District, a mixed used development consisting of primarily institutional (Higher Education / Medical Center), business, business / commercial and a small component of residential. These lines will also allow for full compliance with the Wekiva Act restrictions on septic systems.

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	The total construction is for the construction of 16 inch potable water, 16 inch reclaimed water, 8 inch sanitary sewer and fiber optics	1,000,000
TOTAL		1,000,000

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?

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:

The City of Mount Dora has included this project in the Current Five Year Capital Improvement Plan. Lake County has been an active participant in this project and the Wolf Branch Innovation District.

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:

Both Lake County and the City of Mount Dora have initiated and completed several studies and are currently developing Marketing Material.

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	Describe the method for measuring level
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	or outcome	of benefit
<input checked="" type="checkbox"/> Improve physical health	By providing utilities, the City and Lake County are actively pursuing medical uses that will benefit the physical health of City and County residents.	Once the Medical Facility is secured and built, the annual report on patients served will provide a detailed measurement.
<input checked="" type="checkbox"/> Improve mental health	By providing utilities, the City and Lake County are actively pursuing medical uses that will benefit the mental health of City and County residents	Once the Medical Facility is secured and built, the annual report on patients served will provide a detailed measurement.
<input checked="" type="checkbox"/> Enrich cultural experience	The Wolf Branch Innovation District is adjacent to the Wolf Branch Sink, which is a unique geological feature. In addition, this District is adjacent to the proposed Wekiva Trail Project.	Monitoring the usage at both of these sites.
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input checked="" type="checkbox"/> Improve quality of education	By providing utilities, the City and Lake County are actively pursuing higher education uses that will benefit City and County residents.	Monitoring total enrollment
<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	By placing this project adjacent to the Wekiva Parkway and the SR 429 Extension, traffic can reach the Orlando Market without adversely	FDOT routinely monitors traffic counts on major roadways.

	impacting the current road network.	
<input checked="" type="checkbox"/> Increase or improve economic activity	The purpose of the Wolf Branch Innovation District is designed specifically to improve economic activity in the area and improve per capita income.	Annual studies performed by the University of Florida will provide key data sets needed to monitor these factors.
<input type="checkbox"/> Increase tourism		
<input checked="" type="checkbox"/> Create specific immediate job opportunities	As a shovel ready construction project, these funds will immediately flow into the local employment base.	The bid price will note the amount of funds that will flow into the local economy.
<input checked="" type="checkbox"/> Enhance specific individual's economic self sufficiency	As an employment center, the Wolf Branch Innovation District was developed with the goal of improving economic self sufficiency of individuals.	Annual studies performed by the University of Florida will provide key data sets needed to monitor these factors.
<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	Wolf Branch Innovation District is located within the Wekiva Springs Watershed. By providing public sanitary sewer service, this future growth will not have adverse impact on the Wekiva Springs.	The City of Mount Dora, other utilities and the SJRWMD currently conduct ground water monitoring. This monitoring activity will document any impacts, positive or negative.
<input checked="" type="checkbox"/> Improve stormwater management	The area bounding by the Wolf Branch Innovation District currently includes numerous acres of agricultural use, the more urban use	The City of Mount Dora, other utilities and the SJRWMD currently conduct ground water monitoring. This monitoring activity will document any

	will include storm water management.	impacts, positive or negative.
<input checked="" type="checkbox"/> Improve groundwater quality	See the two previous sections on wastewater and stormwater management.	The City of Mount Dora, other utilities and the SJRWMD currently conduct ground water monitoring. This monitoring activity will document any impacts, positive or negative.
<input checked="" type="checkbox"/> Improve drinking water quality	The properties within the Innovation District will be converted from shallow wells to a public drinking water system that meets all FDEP and USEPA requirements.	Annual water quality reports submitted to the FDEP/
<input checked="" type="checkbox"/> Improve surface water quality	The area bounding by the Wolf Branch Innovation District currently includes numerous acres of agricultural use, the more urban use will include storm water management.	The City of Mount Dora, other utilities and the SJRWMD currently conduct ground water monitoring. This monitoring activity will document any impacts, positive or negative.
<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:	1,000,000	20.0%	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:	4,000,000	80.0%	Yes

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?

No

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

City of Mount Dora Water and Wastewater Funds (Enterprise Account)

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): FL Job Growth Grant Fund
- 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.

City of Mount Dora Capital Improvement Plan (2016) and City of Mount Dora Utility Rate Study (2016)

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

No

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?

1/20/2017

30. What is the status of design?

- a. Ready
- b. Not Ready

31. What percentage of design has been completed?

30%

32. What is the estimated design completion date?

9/1/2017

33. List all required permits.

FDEP Water, FDEP Wastewater, FDOT Right of Way, Lack County 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?

3/6/2018