

Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Delray Beach Reclaimed Water System Expansion Area 9
2. Date of Submission: 11/09/2017
3. House Member Sponsor: Bill Hager
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? 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.

The City will refund the allocation if the terms of the agreement are not met.

6. Requester:

- a. Name: Marjorie G. Craig
- b. Organization: City of Delray Beach, Florida
- c. Email: craigm@mydelraybeach.com
- d. Phone #: (561)243-7303

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

- a. Name: Marjorie G. Craig
- b. Organization: City of Delray Beach, Florida
- c. Email: craigm@mydelraybeach.com
- d. Phone #: (561)243-7303

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

- a. Name: Mat Forrest
- b. Firm: Ballard Partners
- c. Email: mat@ballardfl.com
- d. Phone #: (561)779-7033

9. Organization or Name of entity receiving funds:

- a. Name: City of Delray Beach
- 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?

When completed, the City will be able to connect existing high irrigation use customers/ public facilities to the reclaimed water system for irrigation purposes. This alternative water supply reduces the demand on the potable water system, which reduces the demand from the regulated surficial aquifer wells. Part of our water resource strategy is to reduce dependence on the surficial aquifer over time through developing alternative water supplies like reclaimed water.

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	Area 9 reclaimed water project will tie new 4-inch and 6-inch reclaimed water transmission lines into existing reclaimed water infrastructure. New transmission lines and mains will connect to the existing 10-inch	1,000,000

	reclaimed water main along NW 2nd Street to serve Fire Station #1, S.D. Spady Elementary School, and the I-95 & Atlantic Interchange feature irrigation systems.	
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 Delray Beach's (City) Reclaimed Water Master Plan (dated 2003) and the City's Comprehensive Plan; ordinance requiring use of reclaimed water water if passes by property; City's water use encourages alternative water supplies and supports use of reclaimed water; City's joint wastewater plant with Boynton Beach has an ocean outfall, which are to be eliminated by 2025 so this supports that effort

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:

The City Reclaimed Water Master Plan (updated 2016).

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
<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 type="checkbox"/> Improve quality of education		
<input checked="" type="checkbox"/> Enhance/preserve/improve environmental or fish and wildlife quality	Ocean outfall legislation requires elimination by 2025 (fish/water quality) - this project is part of our effort to eliminate use of ocean outfall; SFWMD limits use of the surficial aquifer (City's primary source) to protect environment so using reclaimed water will reduce future demand from surficial aquifer	Direct measure of how much treated wastewater effluent is not discharged through the ocean outfall
<input type="checkbox"/> Protect the general public from harm (environmental, criminal, etc.)		
<input type="checkbox"/> Improve transportation conditions		
<input type="checkbox"/> Increase or improve economic activity		
<input type="checkbox"/> Increase tourism		

<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	Ocean outfall legislation - requires elimination of ocean outfalls by 2025 - this project helps reduce use of ocean outfall for treated wastewater disposal	Direct measure of how much less treated effluent is not discharged from ocean oufall.
<input type="checkbox"/> Improve stormwater management		
<input checked="" type="checkbox"/> Improve groundwater quality	Expanding the reclaimed water as an alternative source for irrigation, reduces the demand on the groundwater system which is the primary source for treatment to potable water. This source is limited by SFWMD because of potential saltwater intrusion	Comparison of the comprehensive consumption and use of each, reclaimed water and potable water.
<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 Project Request:	1,000,000	25.3%	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:	2,950,700	74.7%	No
5. Other:	0	0.0%	No
TOTAL	3,950,700	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?

Reclaimed water fee

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.

City of Delray Beach Reclaimed Water Master Plan and the City's current Capital Improvement Plan.

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?
- 10/01/2017
30. What is the status of design?
- a. Ready
 - b. Not Ready
31. What percentage of design has been completed?
- 10
32. What is the estimated design completion date?
- 10/01/2018
33. List all required permits.
- SFWMD Dewatering Permit
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?

9/30/2019