

# Appropriations Project Request - Fiscal Year 2018-19

## For projects meeting the Definition of House Rule 5.14

1. Title of Project: Delray Beach Atlantic Dunes Park Coastal Dune Restoration and Water Quality Improvement Project

2. Date of Submission: 11/13/2017

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>	<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:					800,000	800,000

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.

Remediation of the failure. If remediation attempts fail, funding shall be returned.

6. Requester:

- a. Name: Missie Barletto
- b. Organization: City of Delray Beach
- c. Email: barlettom@mydelraybeach.com
- d. Phone #: (239)707-2371

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

- a. Name: Missie Barletto
- b. Organization: City of Delray Beach
- c. Email: barlettom@mydelraybeach.com
- d. Phone #: (239)707-2371

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)779-7003

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?

Atlantic Dunes Park is located on the Coastal Dune in Delray Beach. The park area suffers from water quality issues created by hurricane / King Tide induced flooding and a low seawall on the Intracoastal Waterway that allows contaminants from the parking area to flow into the waterway. This project will design and implement solutions to resolve these issues along with addressing invasive exotic plants on the dune.

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 checked="" type="checkbox"/> d. Consultants/Contracted Services/Study	Consultant(s) to design replacement pavilion and boardwalk; removal of exotic vegetation and replacement with appropriate plantings for Coastal Dune Ecosystem; design of pervious parking surface and adapt adjacent seawall to changing water levels.	80,000
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	Exotic removal and native plant placement; construction of pavilion and boardwalk; construction of parking lot and adapt adjacent seawall to changing water levels.	720,000
TOTAL		800,000

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?

Yes

15a. Please Describe:

This area is among the most popular of venues for visitors to the public beach in Delray Beach. The pavilion is utilized for weddings and family gatherings. Support for this project has been publicly endorsed during regular City Commission meetings since the pavilion was struck by arsonist in June 2016.

16. Has the need for the funds been documented by a study, completed by an independent 3rd party, for the area to be served?

No

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

No

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 checked="" type="checkbox"/> Enrich cultural experience	Construction of a nature trail through the improved Coastal Dune Ecosystem will include kiosks providing the history and natural history aspects of the area.	Visitor comments will be randomly captured and recorded.
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input checked="" type="checkbox"/> Improve quality of education	Construction of a nature trail through the improved Coastal Dune Ecosystem will include kiosks providing the history and natural history aspects of the area.	Visitor comments will be randomly captured and recorded.
<input checked="" type="checkbox"/> Enhance/preserve/improve environmental or fish and wildlife quality	This project will replace exotic invasive plants with native plants in the Coastal Dune Ecosystem. Water quality will be improved by prevention of contaminants from entering Intracoastal Waterway.	The spacial extent of exotic invasive plants in the Coastal Dune Ecosystem will be reduced. The spacial extent of desirable native vegetation will be increased. Stormwater runoff from parking lot will be prevented.
<input checked="" type="checkbox"/> Protect the general public from harm (environmental, criminal, etc.)	Water quality will be improved. Potential impact of flooding to adjacent homes will be reduced.	Stormwater runoff from parking lot will be prevented. Seawall improvements will reduce number of overtopping events.
<input type="checkbox"/> Improve transportation conditions		

<input checked="" type="checkbox"/> Increase or improve economic activity	Improvements to park will attract more visitors to area.	Increases in parking tolls will be used to measure increased visitorship to park.
<input checked="" type="checkbox"/> Increase tourism	Improvements to park will attract more visitors to area.	Increases in parking tolls will be used to measure increased visitorship to park.
<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 type="checkbox"/> Improve wastewater management		
<input checked="" type="checkbox"/> Improve stormwater management	Parking lot will be converted from impervious pavement to pervious surface, such as turf block. Stormwater drainage system will be improved in this area.	Parking lot will be converted from impervious pavement to pervious surface, such as turf block. Stormwater drainage system will be improved in this area.
<input checked="" type="checkbox"/> Improve groundwater quality	Parking lot will be converted from impervious pavement to pervious surface, such as turf block. Stormwater drainage system will be improved in this area.	Parking lot will be converted from impervious pavement to pervious surface, such as turf block. Stormwater drainage system will be improved in this area.
<input type="checkbox"/> Improve drinking water quality		
<input checked="" type="checkbox"/> Improve surface water quality	Parking lot will be converted from impervious pavement to pervious surface, such as turf block. Stormwater drainage system will be	Reduced incidents of contaminant-laden stormwater entering Intracoastal Waterway.

	improved in this area. Seawall will be improved to prevent runoff from entering Intracoastal Waterway.	
<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:	800,000	66.7%	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:	400,000	33.3%	Yes
5. Other:	0	0.0%	No
<b>TOTAL</b>	<b>1,200,000</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