

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 Worth Lagoon Monitoring and Administration
2. Date of Submission: 10/25/2017
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? 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? 2016-17
- 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> | 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: | | | | | 250,000 | 250,000 |

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.

withholding of disbursement of the grant funds until the deliverables are completed

6. Requester:

- a. Name: Rebecca DeLaRosa
- 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
- c. Email: cpettit@pbcgov.org
- d. Phone #: (941)549-2088

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

- a. Name: Rebecca DeLaRosa
- 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 Environmental Resources Management
- 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?

Continuation of long-term (10+ years) monitoring efforts within Lake Worth Lagoon. The data collected and associated findings are used to monitor the overall health of the Lagoon, to support projects seeking appropriations through the Lake Worth Lagoon Initiative and to make management and design decisions for ongoing restoration efforts.

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 checked="" type="checkbox"/> g. Consultants/Contracted Services/Study | Continuation of long-term (10+ yrs) monitoring efforts historically funded via LWLI (biological, habitat and water quality) to evaluate the health of Lake Worth Lagoon and to support projects funded via LWLI appropriations. | 250,000 |
| Fixed Capital Construction/Major Renovation: | | |

| | | |
|---|--|---------|
| <input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering | | |
| TOTAL | | 250,000 |

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)

N/A

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:

All monitoring efforts, data sets and associated findings are available and presented to the public through the Lake Worth Lagoon Initiative and its associated working groups.

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?

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 checked="" type="checkbox"/> Improve physical health | Improvement to surface water quality within the Lake Worth Lagoon. | Biological and water quality monitoring |
| <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 | Supports management and project design efforts for the creation and enhancement of estuarine habitat within the Lagoon. | Habitat and biological monitoring |
| <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 type="checkbox"/> Improve wastewater management | | |
| <input checked="" type="checkbox"/> Improve stormwater management | Efforts and data used to support stormwater projects requesting funds via the Lake Worth Lagoon Initiative. | Habitat, water quality and biological monitoring |
| <input type="checkbox"/> Improve groundwater quality | | |
| <input type="checkbox"/> Improve drinking water quality | | |

| | | |
|---|---|--|
| <input checked="" type="checkbox"/> Improve surface water quality | Efforts and data used to support stormwater projects requesting funds via the Lake Worth Lagoon Initiative. | Habitat, water quality and biological monitoring |
| <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: | 250,000 | 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: | 250,000 | 50.0% | Yes |
| 5. Other: | 0 | 0.0% | No |
| TOTAL | 500,000 | 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?
vessel registration 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.

Monitoring efforts are consistent with the Lake Worth Lagoon Management 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?

07/01/2017

30. What is the status of design?

- a. Ready
- b. Not Ready

31. What percentage of design has been completed?

100

32. What is the estimated design completion date?
07/01/2017
33. List all required permits.
N/A
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?
N/A