

# Appropriations Project Request - Fiscal Year 2018-19

## For projects meeting the Definition of House Rule 5.14

1. Title of Project: Lakeland's Se7en Wetlands Wastewater Treatment Facility
2. Date of Submission: 11/06/2017
3. House Member Sponsor: Colleen Burton  
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? 2017-18
- 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<br>for FY 2017-18<br><i>(If appropriated in 2017-18 enter the<br/>appropriated amount, even if vetoed.)</i> |                               |   | Develop New Funds Request<br>for FY 2018-19<br><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<br><br><i>(Recurring plus Nonrecurring:<br/>column A + column B)</i> | Recurring Base Budget<br><br><i>(Will equal non-vetoed amounts provided in Column A)</i>                        | <b>Additional Nonrecurring Request</b> | <b>TOTAL Nonrecurring plus Recurring Base Funds</b><br><br><i>(Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)</i> |
| Input Amounts:     |   | 500,000                       | 500,000   |   | 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.

Funds would not be distributed to the City of Lakeland by the State.

6. Requester:

- a. Name: Anthony Delgado
- b. Organization: City of Lakeland
- c. Email: anthony.delgado@lakelandgov.net
- d. Phone #: (863)834-6248

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

- a. Name: Pam Page
- b. Organization: City of Lakeland
- c. Email: pam.page@lakelandgov.net
- d. Phone #: (863)835-6088

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

- a. Name: David Shepp
- b. Firm: Southern Strategy
- c. Email: shepp@sostrategy.com
- d. Phone #: (863)581-4250

9. Organization or Name of entity receiving funds:

- a. Name: City of Lakeland
- b. County (County where funds are to be expended): Polk
- c. Service Area (Counties being served by the service(s) provided with funding): Hardee, Hernando, Highlands, Hillsborough, Lake, Manatee, Pasco, Polk, Sumter

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?

Currently trails around Wetlands 1 & 2 will be opened to the public in December of 2017. Funds from this request will be used to open an additional 5.4 miles of trails in the wetlands to the public. A floating boardwalk will be constructed through the marsh in Basin 3 which will terminate in a view of the basin, which is the largest of the seven wetland basins. In addition 3 shade/picnic pavilions will be constructed along the trails.

12. Provide specific details on how funds will be spent. (Select all that apply)

| Spending Category  | Description                                      | Nonrecurring<br>(Should equal 4d, Col. E) Enter ?0? if<br>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 phase 3 of the wetlands project. | 1,000,000  |
| <b>TOTAL</b>   |  | <b>1,000,000</b>   |

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:

Public hearings were conducted for the project, letters of support were submitted, there is an inter-local agreement in place between the City of Lakeland and Polk County to maintain the project for public use. Tampa Electric (TECO) and Mosaic

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:

A master plan for Lakeland's Seven Wetlands Treatment Facility was created by SME, Inc. The master plan covers the entire 1640 acres of the facility and provided an opinion of cost of \$10,500,000 to execute the entire plan.

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 checked="" type="checkbox"/> Improve physical health   | 22 miles of pedestrian trails will be added to the regional trail network.  | Increase in number of trail miles.                       |
| <input checked="" type="checkbox"/> Improve mental health   | 22 miles of pedestrian trails will be added to the regional trail network.  | Increase in number of trail miles.                       |
| <input checked="" type="checkbox"/> Enrich cultural experience  | Increase of 1640 acres that will be opened to the public to experience the natural environment.                   | Increase in number of acres available for public access. |
| <input type="checkbox"/> Improve agricultural production/promotion/education                            |   |  |
| <input checked="" type="checkbox"/> Improve quality of education  | Number of youth and adults that will be served through educational programming in the wastewater wetland facility | Participant counts.                                      |
| <input checked="" type="checkbox"/> Enhance/preserve/improve environmental or fish and wildlife quality | Acres of environmental habitat to be preserved and improved.  | Number of acres improved.                                |
| <input type="checkbox"/> Protect the general public from harm (environmental, criminal, etc.)           |   |  |
| <input checked="" type="checkbox"/> Improve transportation conditions                                   | Increased pedestrian miles of trails.   | Number of acres of trails to be added.                   |
| <input checked="" type="checkbox"/> Increase or improve economic activity                               | Programs that will be added to promote eco-tourism.   | Number of acres open to the public.                      |
| <input checked="" type="checkbox"/> Increase tourism  | Facility will be open to the public from dusk to dawn.  | hours of operation                                       |
| <input checked="" type="checkbox"/> Create specific immediate job opportunities                         | educational/recreational staff opportunities  | number of new positions created                          |
| <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     | increased stewardship through public education | attendee counts |
| <input checked="" type="checkbox"/> Improve stormwater management     | increased stewardship through public education | attendee counts |
| <input checked="" type="checkbox"/> Improve groundwater quality       | increased stewardship through public education | attendee counts |
| <input checked="" type="checkbox"/> Improve drinking water quality    | increased stewardship through public education | attendee counts |
| <input checked="" type="checkbox"/> Improve surface water quality     | increased stewardship through public education | attendee counts |
| <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 | 100.0%           | 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:  | 0         | 0.0%             | No  |
| 5. Other:  | 0         | 0.0%             | No  |

|       |           |      |  |
|-------|-----------|------|--|
| TOTAL | 1,000,000 | 100% |  |
|-------|-----------|------|--|

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