

Appropriations Project Request - Fiscal Year 2020-21

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Ft. Island Trail/Multi-Use Path - Phase 1
2. Date of Submission: 11/07/2019
3. House Member Sponsor: Ralph Massullo
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 2019-20 <i>(If appropriated in 2019-20 enter the appropriated amount, even if vetoed.)</i>			Develop New Funds Request for FY 2020-21 <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:					9,800,000	9,800,000

5. Are funds for this issue requested in a state agency's Legislative Budget Request submitted for FY 2020-21? 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 Transportation
 - 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.
Multi-use path will not be constructed, riders safety path inter-connectivity and development potential will not be addressed

6. Requester:

- a. Name: Walter Eastmond
- b. Organization: Citrus County Board of County Commissioners, DPW, Engineering
- c. Email: Walt.Eastmond@citrusbocc.com
- d. Phone #: (352)527-5456

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

- a. Name: Walter Eastmond
- b. Organization: Citrus County Board of County Commissioners, DPW, Engineering
- c. Email: Walt.Eastmond@citrusbocc.com
- d. Phone #: (352)527-5456

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

- a. Name: None
- b. Firm: None
- c. Email:
- d. Phone #:

9. Organization or Name of entity receiving funds:

- a. Name: Citrus County Board of County Commissioners
- b. County (County where funds are to be expended): Citrus
- c. Service Area (Counties being served by the service(s) provided with funding): Citrus

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 Ft. Island Tr. Multi-Use Path from Roy Thomas to Islamirada is the first of several phases of a 10-14 foot wide asphalt and boardwalk Multi-use Path project. The first phase (approx. 2.6 miles) will be from W. Roy Thomas Rd. to N. Islamirada Way. Future phase terminations will be determined based on funding with the ultimate goal of having the path continue to the County beach at the west end of Ft. Island Trail, approximately 6.4 additional miles.

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	A Consultant will be utilized for Design, Permitting, Construction Administration, Inspection and Testing Services associated with the path. Design & Permitting = \$1,016,000 CA,CEI & Testing = \$678,000	1,694,000
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	The requested funds will be used to construct phase 1 of the noted path project. Construction = House App: \$6,768,000 + Local: \$450,000 = \$7,218,000 Mitigation = \$1,338,000	8,106,000
TOTAL		9,800,000

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:

The Ft. Island Tr. multi-use path is a ranked project on the Hernando/Citrus MPO List of Priority Projects. The project was also presented to and supported by the Citrus County BOCC at their May 22, 2018 regular meeting.

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:

Kimley-Horn completed the Ft. Island Tr multi-use trail feasibility study; which was presented to the Citrus County BOCC on May 22, 2018.

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

Yes

17a. What are the activities and services that will be provided to meet the purpose of the funds?

The requested funds will be used for design, permitting and construction of a multi-use path along Ft. Island Tr.

17b. Describe the direct services to be provided to the citizens by the funding requested.

With the construction of the subject path citizen will realize improved roadway safety and additional bike/pedestrian facilities.

17c. Describe the target population to be served (i.e., "the majority of the funds requested will serve these target populations or groups").

Select all that apply to the target population:

- Elderly persons
- Persons with poor mental health
- Persons with poor physical health
- Jobless persons
- Economically disadvantaged persons
- At-risk youth
- Homeless
- Developmentally disabled
- Physically disabled
- Drug users (in health services)
- Preschool students
- Grade school students
- High school students
- University/college students
- Currently or formerly incarcerated persons
- Drug offenders (in criminal Justice)
- Victims of crime
- General (The majority of the funds will benefit no specific group)
- Other (Please describe)

17d. How many in the target population are expected to be served?

- < 25
- 25-50

- 51-100
- 101-200
- 201-400
- 401-800
- >800

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	Bike/Ped facilities can help address physical activity in all age groups.	Blood Pressure and weight of area workers and residents can be measured prior to and after construction of the facilities.
<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	Bicycle paths are very popular. This 2.6 mile path will connect to the City of Crystal Rivers, 3 Sister's Path; which is a popular location for viewing and learning about manatees.	Collect attendance data both pre and post construction of the path at the 3 Sister's Park
<input checked="" type="checkbox"/> Protect the general public from harm (environmental, criminal, etc.)	Currently, bike/peds walk along the edge of the road in a narrow shoulder. Due to the road curves and volume of traffic, this creates a hazard. Construction of the project will allow bike/peds to utilize a facility separate from the roadway away	Analyze vulnerable users crash data for the corridor for both pre and post construction of the path improvements.

	from traffic.	
<input checked="" type="checkbox"/> Improve transportation conditions	Construction of the project will allow bike/ped to utilize a facility separate from the roadway away from vehicular traffic.	Analyze crash data for the corridor for both pre and post construction of the path improvements.
<input checked="" type="checkbox"/> Increase or improve economic activity	The path project will increase development potential and retail commerce as the project is along a minor collector roadway.	Evaluate roadway and bike/ped capacity and traffic volumes both pre and post construction of the path facilities.
<input checked="" type="checkbox"/> Increase tourism	Bicycle paths are very popular with eco-tourism. When constructed this 2.6 mile path will connect to the City of Crystal Rivers 3 Sister's Path and Park, the path along US19 and will serve as the western end of a trail network to extend across the County.	The area will be safer to drive, more walkable and bike-able.
<input type="checkbox"/> Create specific immediate job opportunities		
<input checked="" type="checkbox"/> Enhance specific individual's economic self sufficiency	Construction of the project will allow bike/ped to utilize a facility separate from the roadway away from vehicular traffic.	The path project will make it easier and safer for individual to drive, walk or bike to work or shopping.
<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 type="checkbox"/> Improve stormwater management		

<input type="checkbox"/> Improve groundwater quality		
<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 2020-21 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:	9,800,000	95.6%	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:	450,000	4.4%	Yes
5. Other:	0	0.0%	No
TOTAL	10,250,000	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 2020-21 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