

Appropriations Project Request - Fiscal Year 2020-21

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Collier County Golden Gate City Water Resource Protection/Restoration Master Plan
2. Date of Submission: 11/12/2019
3. House Member Sponsor: Ana Rodriguez
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: | | | | | 500,000 | 500,000 |

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 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.

Withdrawal of some or all appropriated funds for failing to meet agreed-upon deliverables or performance measures.

6. Requester:

- a. Name: William McDaniel
- b. Organization: Collier County Board of County Commissioners
- c. Email: Bill.McDaniel@colliercountyfl.gov
- d. Phone #: (239)252-8097

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

- a. Name: Amy Patterson
- b. Organization: Smith, Bryan & Myers
- c. Email: Amy.Patterson@colliercountyfl.gov
- d. Phone #: (239)252-5721

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

- a. Name: Lisa Hurley
- b. Firm: Smith, Bryan & Myers
- c. Email: lhurley@smithbryanandmyers.com
- d. Phone #: (850)559-7458

9. Organization or Name of entity receiving funds:

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

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?

This is the first critical step of a large-scale infrastructure project including the conversion of septic to sewer, well to municipal water, rehabilitation of stormwater system to improve flood protection and water quality, as well as installation of sidewalks to enhance mobility.

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 | Activities related to converting septic to sewer and well to municipal water, rehabilitation of stormwater system to improve flood protection and water quality and installation of sidewalks to enhance mobility. Specific items will include surveying the area, developing a master plan, identifying | 500,000 |

| | | |
|-------|--|---------|
| | funding opportunities, identifying any right-of-way needs and developing an opinion of probable cost for construction. | |
| TOTAL | | 500,000 |

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?

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?

No

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?

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 type="checkbox"/> Enhance/preserve/improve environmental or fish and wildlife quality | | |
| <input checked="" type="checkbox"/> Protect the general public from harm (environmental, criminal, etc.) | Reduce the potential of flooding of roads and properties during major storm events by increasing stormwater conveyance and allowing faster recovery times for areas that are impacted. | Observe flooding during storm events with the intent of reducing/avoiding property damage/loss and number of road closures and increase potential evacuation routes. |
| <input checked="" type="checkbox"/> Improve transportation conditions | Reduce potential of flooding of roads during major storm events by increasing stormwater conveyance and allowing faster recovery times for areas that are impacted. | Observe roadway conditions and flooding during storm events with the intent of reducing/avoiding road closures and increasing potential evacuation routes. Pre and post bicycle pedestrian counts. |
| <input checked="" type="checkbox"/> Increase or improve economic activity | Providing water and sewer will assist in redevelopment efforts along Golden Gate Parkway. Reduce the potential of flooding of roads during major storm events by increasing stormwater conveyance and allowing faster recovery times for areas that are impacted. | Observe the number of redevelopment projects along Golden Gate Parkway. Observe roadway conditions and flooding during storm events with the intent of reducing/avoiding road closures thereby not limiting 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 | Convert residences from septic to sewer. | Number of conversions |
| <input checked="" type="checkbox"/> Improve stormwater management | Reduce flooding during storm events by increasing the capacity/conveyance for stormwater management system. | Reduction in reports of flooding, avoided property loss/damage and decrease number of road closures. |
| <input checked="" type="checkbox"/> Improve groundwater quality | Convert residences from septic to sewer. | Number of conversions. |
| <input checked="" type="checkbox"/> Improve drinking water quality | Convert residences from septic to sewer. | Number of conversions. |
| <input checked="" type="checkbox"/> Improve surface water quality | Reduce pollutant load prior to discharge into primary stormwater system and ultimately into impaired waterbodies. | Reduced level of impairment within critical waterbodies. |
| <input checked="" type="checkbox"/> Other (Please describe): Protection of impaired waterbodies | Reduce pollutant load prior to discharge into primary stormwater system and ultimately into impaired waterbodies. | Reduced level of impairment within critical waterbodies. |

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: | 500,000 | 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: | 500,000 | 50.0% | 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 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

21. What is the revenue source of ongoing operating funds?

Ad Valorem

22. Has local approval been given for ongoing operating funds?

No

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?

No

25. Is the project for a financially disadvantaged community? (as defined in Chapter 62-552, F.A.C.)

Yes

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?

10%

29. What is the estimated planning completion date?

07/01/2021

30. What is the status of design?
 a. Ready
 b. Not Ready
31. What percentage of design has been completed?
0%
32. What is the estimated design completion date?
07/01/2023
33. List all required permits.
To be determined during the master planning process.
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?
07/01/2028