

## Budget Detail Request - Fiscal Year 2016-17

Your request will not be officially submitted unless all questions and applicable sub parts are answered.

1. Title of Project: Lake Region Water Infrastructure (Glades Pipes)
2. Date of Submission: 01/07/2016
3. House Member Sponsor(s): Kevin Rader

### 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***
- b. What is the most recent fiscal year the project was funded? 2015-16
- 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 (Note that Column E will be the total of Recurring funds requested and Column F will be the total Nonrecurring funds requested, the sum of which is the Total of the Funds you are requesting in Column G):

FY:	Input Prior Year Appropriation for this project for FY 2015-16 (If appropriated in FY 2015-16 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2016-17 (If no new Recurring or Nonrecurring funding is requested, enter zeros.)			
	Column: A	B	C	D	E	F	G
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated  (Recurring plus Nonrecurring: Column A + Column B)	Recurring Base Budget  (Will equal non-vetoed amounts provided in Column A )	<b>INCREASED or NEW Recurring Requested</b>	<b>TOTAL Nonrecurring Requested</b>  (Nonrecurring is one time funding & must be re-requested every year)	<b>Total Funds Requested Over Base Funding</b>  (Recurring plus Nonrecurring: Column E + Column F)
Input Amounts:	500,000	0	500,000	500,000	1,000,000	0	1,000,000

- e. New Nonrecurring Funding Requested for FY 16-17 will be used for:  
 Operating Expenses     Fixed Capital Construction     Other one-time costs
- f. New Recurring Funding Requested for FY 16-17 will be used for:  
 Operating Expenses     Fixed Capital Construction     Other one-time costs

5. Requester:

- a. Name: Christopher Petit
- b. Organization: Palm beach County Water Utilities Department
- c. Email: cpettit@pbcwater.com
- d. Phone #: (561)493-6009

6. Organization or Name of Entity Receiving Funds:

- a. Name: Palm Beach County
- 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

7. Write a project description that will serve as a stand-alone summary of the project for legislative review. The description should summarize the entire project's intended purpose, the purpose of the funds requested (if request is a sub-part of the entire project), and most importantly the detail on how the funds requested will be spent - for example how much will be spent on positions and associated salaries, specifics on capital costs, and detail of operational expenses. The summary must list what local, regional or statewide interests or areas are served. It should also document the need for the funds, the community support and expected results when applicable. Be sure to include the type and amount of services as well as the number of the specific target population that will be served (such as number of home health visits to X, # of elderly, # of school aged children to receive mentoring, # of violent crime victims to receive once a week counseling etc.)

Water infrastructure in the Lake Region (including the economically distressed cities of Belle Glade, South Bay and Pahokee) suffers from a history of inadequate design, substandard construction, the utilization of improper materials and a severe lack of investment for replacement and repair. As a result, the Lake Region suffers from the inadequate provision of water pressure and quality during both average and maximum daily flow conditions. Provision of adequate fire flow pressure during daily flow conditions is also difficult due to the significant deterioration of existing water mains. The continued deterioration of the water infrastructure has resulted in historic rates of 40% water loss throughout the system, leading to threats to the health, safety and welfare of the citizens of the Lake Region. It has also curtailed the ability of Palm Beach County and the municipalities of the Lake Region to attract economic development and business expansion, including the anticipated development of an inland logistics center and supporting residential and commercial development. Additionally, the Lake Region Water Treatment Plant, previously funded with state and federal contributions to produce high quality water for the Region, is depreciating at an accelerating rate, further preventing the expansion of the water delivery system to promote economic growth in the Region. A suite of Water Infrastructure Improvement Projects (Projects) are required in order to repair and restore the water infrastructure of the Lake Region to a level that will ensure the provision of high quality water delivery, protect the health, safety and welfare of the public and businesses of the Lake Region and improve the economic development outlook of the Region. The proposed projects are prioritized in the Glades Region Master Plan and are being coordinated with necessary storm water and transportation improvements to provide a multi-faceted approach to foster economic development through the improvement of basic infrastructure throughout the Region. The Lake Region Infrastructure Improvement Projects were previously funded through a \$1 million appropriation during the 2014 Legislative Session. The appropriation resulted in the completion of the \$3 million Bacom Point Project that restored adequate potable water and fire flow to adjacent residents and businesses within the project footprint and was completed within a 12 month timeframe, with expenditure of the appropriated funds within the

first 5 months.

How will requested funds be spent? Include supporting documentation.

Funds will be expended to repair and replace potable water infrastructure in the cities of Belle Glade, Pahokee and South Bay. The projects undertaken will occur in strategically located areas where lack of service delivery has resulted in lost opportunities for economic development or where business stakeholders have indicated developmental interest. The projects will additionally be holistically coordinated with necessary drainage and transportation projects in the affected area to provide increased economic impact.

Identify expected program results and the expected benefit associated from the requested funds.

Improving the efficiency of the potable water delivery system will result in a more reliable potable water network and ensure the provision of fire flow throughout the affected area. One of the main complaints from those interested in developing the Glades Region is the lack of reliability of basic services, such as potable water delivery. State involvement to supplement the commitment made by the County in the Glades Region will allow for the accelerated completion of necessary projects that will ultimately promote economic development in the Region.

Who will benefit from receipt of State funds?

The Lake Region will benefit from more effective and efficient potable water delivery and the provision of adequate fire flows throughout the community. Additionally, the municipal governments and Palm Beach County will be better positioned to attract economic development to the economically depressed region of the Glades.

What specific measures will be used to document performance data for the project, if it receives funds?

As with previous appropriations, the County will contract with DEP to demonstrate specific performance measures to document the state of completion of the project. The previous \$1 million appropriation for the suite of projects was expended in 5 months time and resulted in a marked increase in the efficiency of the surrounding area of the potable water delivery system.

8. Provide the total cost of the project for FY 2016-17 from all sources of funding:

Federal: 0

State: 0 (Excluding the requested Total Amount in #4d, Column G)

Local: 0

Other: 2,000,000

9. Is this a multi-year project requiring funding from the state for more than one year?

Yes