

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: Pompey Park Pool Renovation
2. Date of Submission: 01/26/2016
3. House Member Sponsor(s): Bobby Powell

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
- 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? 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)	INCREASED or NEW Recurring Requested	TOTAL Nonrecurring Requested (Nonrecurring is one time funding & must be re-requested every year)	Total Funds Requested Over Base Funding (Recurring plus Nonrecurring: Column E + Column F)
Input Amounts:					0	1,000,000	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: Suzanne Fisher
- b. Organization: City of Delray Beach
- c. Email: fisher@mydelraybeach.com
- d. Phone #: (561)243-7520

6. Organization or Name of Entity Receiving Funds:

- a. Name: City of Delray Beach Parks and Recreation
- 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.)

The Pompey Park pool is over 59 years old and thus operates at very inefficient levels in regards to electricity, water consumption and chemical use. This project will be a complete modernization of the pool pumps, filtration, and chlorination system as well as health and safety equipment. It will also physically transform the pool facility by adding lap lanes and zero depth entry. The improvements will not only reduce the overall expenses for the City of Delray and our taxpayers but also increase the use of the facility.

The Pompey pool hosts a variety of swimming lessons, classes, and events which attract thousands of residents and tourists from all over the region each year. A new, modern aquatic facility will generate even more local and regional use. Additional lane lines would enable the facility to host swim meets, while a zero-depth access area would make the facility accessible to all individuals. There is a very strong scuba contingent that utilizes the pool and we hope that this would continue with the installation of a deep water diving well. This diving well would not only allow us to expand our scuba program, but venture into the world of competitive diving.

Currently limitations:

? Uses pellet chlorine now, costly, chemicals. Could be transformed to salt or other non-chemical based system that still kills bacteria but is healthier for users.

? Pool is non-compliant with state standards and cannot be used.

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: 1,000,000

Other: 0

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

No