

# 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: Water Main Replacement Project
2. Date of Submission: 01/20/2016
3. House Member Sponsor(s): Evan Jenne

## 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 )	<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:					0	200,000	200,000

- 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: Robert Baldwin
- b. Organization: City of Dania Beach
- c. Email: rbaldwin@ci.dania-beach.fl.us
- d. Phone #: (954)924-6800 Ext. 3606

6. Organization or Name of Entity Receiving Funds:

- a. Name: City Of Dania Beach
- b. County (County where funds are to be expended) Broward
- c. Service Area (Counties being served by the service(s) provided with funding) Broward

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 City owns and maintains about 80 miles of water mains. Dania Beach is the oldest city in Broward County and its utilities are in chronic need of replacement. To meet this need thus far, the City can only respond to emergency situations, rather than engage in a comprehensive upgrading plan. The Water Main Replacement Project is a more proactive approach that will provide a systematic program for the replacing of worn out water mains to assure adequate pressure and water quality within the city's distribution network. This project is proposed to be funded continuously for an extended period of time, \$180,000 for each of five years in the City's Capital Plan. The City recently built an \$8 million water treatment plant which has saddled the ratepayers with debt. The Dania Beach ratepayer has some of the highest water rates in Broward County and pays 40% more than other Dania Beach residents that are serviced by another utility. The debt payment, the existing high water rates, and the economic profile of the Dania Beach community makes additional capital maintenance projects difficult to do on a timely basis.

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: 200,000
- Other: 0

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

No