



The Florida Senate

Local Funding Initiative Request - Fiscal Year 2018-2019

1. **Title of Project:** City of Delray Beach Reclaimed Water System Expansion

2. **Senate Sponsor:** Kevin Rader

3. **Date of Submission:** 01/24/2018

4. **Project/Program Description:**

This project is a part of our Reclaimed Water Master Plan, and expands our existing system into Area 9 of our service area. It will provide an alternative water resource for landscape irrigation instead of using resource limited potable water. When completed, the City will be able to connect existing high irrigation use customers/ public facilities to the reclaimed water system for irrigation purposes. This alternative water supply reduces the demand on the potable water system, which reduces the demand from the regulated surficial aquifer wells. Part of our water resource strategy is to reduce dependence on the surficial aquifer over time through developing alternative water supplies like reclaimed water. This project is also part of our ocean outfall elimination plan to reduce/eliminate dependence on our ocean outfall, used for disposal of treated wastewater.

5. **State Agency Contacted?** No

a. If yes, which state agency?

b. If no, which is the most appropriate state agency to place an appropriation for the issue being requested?

Department of Environmental Protection

6. **Amount of Non-recurring Requested for fiscal year 2018-19:**

Amount Requested for Operations	Amount Requested for Fixed Capital Outlay	Total Amount of Requested State Funds
	1,000,000	1,000,000

7. **Type, amount and percent of matching funds available for this project for fiscal year 2018-19:**

Type	Amount	Percent
Federal	0	0.0%
State (excluding the amount of this request)	0	0.0%
Local	1,950,700	66.1%
Other	0	0.0%
TOTAL	1,950,700	66.1 %

8. **Total Project Cost for fiscal year 2018-19 (including the Total Amount of Requested State Funds):** 2,950,700

9. **Previous Year Funding Details:**



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- Has funding been provided in a previous state budget for this activity? No
- In the previous 5 fiscal years, how many years was funding provided? (Optional)
- What is the most recent fiscal year the project was funded?
- Were the funds provided in the most recent fiscal year subsequently vetoed?
- Complete the following Worksheet.

FY:	Input Prior FY Appropriation for this project for FY 2017-18 (If appropriated in FY 2017-18 enter the appropriated amount, even if vetoed.)		
Column:	A	B	C
Funds Description:	Prior Year Recurring Funds *	Prior Year Nonrecurring Funds *	Total Funds Appropriated (Column A + Column B)
Input Amounts:			

10. Is future-year funding likely to be requested?

No

11. Program Performance:

a. What is the specific purpose or goal that will be achieved by the funds requested?

The funds will be used to expand our reclaimed water system. This alternative water supply (reclaimed water) reduces the demand on the potable water system, reducing demand from the limited, highly regulated, and environmentally sensitive surficial aquifer wells. Part of our water resource strategy is to reduce dependence on the surficial aquifer over time through developing alternative water supplies like reclaimed water. The project also part of our ocean outfall elimination plant to reduce/eliminate dependence on our ocean outfall, used to dispose of treated wastewater.

b. What are the activities and services that will be provided to meet the intended purpose of these funds?

Constructions costs for expanding the reclaimed water.

c. How will the funds be expended?

Spending Category	Description	Amount
Administrative Costs		
<input type="checkbox"/> Executive Director/Project Head Salary and Benefits		
<input type="checkbox"/> Other Salary and Benefits		



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<input type="checkbox"/> Expense/Equipment/Travel/Supplies/Other		
<input type="checkbox"/> Consultants/Contracted Services/Study		
Operational Costs		
<input type="checkbox"/> Salary and Benefits		
<input type="checkbox"/> Expense/Equipment/Travel/Supplies/Other		
<input type="checkbox"/> Consultants/Contracted Services/Study		
Fixed Capital Construction/Major Renovation		
<input checked="" type="checkbox"/> Construction/Renovation/Land/Planning Engineering	Construction	1,000,000
TOTAL		1,000,000

d. What are the direct services to be provided to citizens by the appropriations project?

It will provide an alternative water resource for landscape irrigation, replacing potable water coming from a resource limited well field. It also reduces potential treated wastewater discharge through our ocean outfall.

e. Who is the target population served by this project? How many individuals are expected to be served?

The target neighborhood is the "Set" and will initially serve large irrigation users, primarily governmental facilities such as Fire Station #1 and Spady Elementary but will be made available to customers along the route.

f. What is the expected benefit or outcome of this project? What is the methodology by which this outcome will be measured?

Reduced dependence on environmentally sensitive/limited groundwater resources using this reclaimed water, an alternative water supply resource and reduced dependence on ocean outfall for treated wastewater. Provides an alternative water supply to customers for irrigation.

g. What are the suggested penalties that the contracting agency may consider in addition to its standard penalties for failing to meet deliverables or performance measures provided for in the contract?

None

12. The owner(s) of the facility to receive, directly or indirectly, any fixed capital outlay funding. Include the relationship between the owner(s) of the facility and the entity.

The City of Delray Beach (City) will receive fixed capital outlay and the proposed grant amount. The funds will be used to construct the pipeline and related connections. After construction, the City will own and operate the system.

13. Requestor Contact Information:

a. Name: Marjorie Craig

b. Organization: City of Delray Beach



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- c. Email: craigm@mydelraybeach.com
d. Phone Number: (561)243-7303

14. Recipient Contact Information:

- a. Organization: City of Delray Beach
b. County: Palm Beach
c. Organization Type:
☐ For Profit
☐ Non Profit 501(c) (3)
☐ Non Profit 501(c) (4)
☐ Local Entity
☐ University or College
☒ Other (Please specify) Municipality
d. Contact Name: Marjorie Craig
e. E-mail Address: craigm@mydelraybeach.com
f. Phone Number: (561)243-7303

15. If there is a registered lobbyist, fill out the lobbyist information below.

- a. Name: Mat Forrest
b. Firm: Ballard Partners
c. Email: mat@ballardfl.com
d. Phone Number: (561)779-7033

16. Have you applied for alternative state funding?

- ☐ Wastewater Revolving Loan
☐ Drinking Water Revolving Loan
☐ Small Community Wastewater Treatment Grant
☐ Other (Please describe)
☒ N/A

17. What is the population economic status?

- ☐ Financially Disadvantaged Community (ch. 62-552, F.A.C)
☐ Financially Disadvantaged Municipality (ch. 62-552, F.A.C)
☐ Rural Area of Economic Concern
☐ Rural Area of Opportunity (s. 288-0656, Florida Statutes)



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☒N/A

18. What is the status of construction?

Project is at the end of planning and at about 10% design.

19. What percentage of construction has been completed?

None.

20. What is the estimated completion date of construction?

Construction is estimated to be complete in 2019-2020.