

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: Forest Capital Hall Renovation Phase 2
2. Date of Submission: 12/28/2015
3. House Member Sponsor(s): Halsey Beshears

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? 2014-15
- 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 | 152,327 | 152,327 |

- 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: Melody Cox
- b. Organization: Taylor County Board of Commissioners
- c. Email: melody.cox@taylorcountygov.com
- d. Phone #: (850)838-3553

6. Organization or Name of Entity Receiving Funds:

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

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.)

Forest Capital Hall Phase 2 renovation includes the following

- ? Removal of existing benches in the auditorium and installation of 1,000 new seats
- ? Installation of hand railings along the seating walkways and steps in auditorium
- ? Installation of high performance vinyl composition tile (VCT) in lobby areas and hallways
- ? Installation of high traffic commercial grade carpet in auditorium stage dressing rooms and meeting rooms
- ? Installation of two (2) 16 Seer 5 ton air conditioning units with humidistats in the auditorium
- ? Electrical improvements in lobby area

Forest Capital Hall (FCH) has an annual economic impact of over \$5M on the community. When the renovations are complete, it is anticipated FCH will have an annual economic impact of over \$10M on the region as the facility will have the amenities needed to host additional and larger scale events. Forest Capital Hall (FCH) is the only public facility in Taylor County which has an auditorium and stage. Over 365,000 people access FCH annually, with approximately 80,000 of those being children. Located on the grounds of FCH is the Forest Capital State Park, and the Florida Forestry Museum. The Heritage Pavilion is located adjacent to FCH and is heavily used for outdoor concerts, movie nights, and numerous other events. Though in great need of renovation, FCH has been the ?crown? of the community for over 49 years. The renovation of FCH has a great deal of local support and numerous public meetings have been held to discuss the project and to receive public input. A Needs Assessment completed by the Board of Commissioners and public input have been key in the planning and phasing process of

the renovation. Though fiscally constrained, the County provided a cash match of \$359,050 for Phase 1 and will be providing a cash match of \$152,327 for Phase 2. The County was awarded a grant in the amount of \$215,550 FY 2014-2015 from the Department of Cultural Affairs, Cultural Facilities Program for Phase 1 of the renovation. The County submitted a second application to the Cultural Facilities Program for FY 2016-2017 requesting funding assistance in the amount of \$152,327 to be used for the Phase 2 renovations. The grant request is ranked #12 on the priority project list for the Cultural Facilities Program. FCH hosts events ranging from musical, theatrical, dance, festivals, pageants, art shows, floral design, martial arts, and gymnastic events. The County Extension and 4-H offices are located at FCH and offers after school programs providing for recreation, arts, and education. In the summer, 4-H sponsors weekly camps and special events for children. Activities range from art classes, to archery lessons, to storytelling, to marine biology, to the planting of gardens, to the care of livestock. Scholarships are offered to children from low income families to ensure all children have the opportunity to participate. Forest Capital Hall is also used for community and public service events such as health fairs, Emergency Management and Red Cross training and staging, free tax preparation, Veterans programs, and job fairs.

FCH is host to the Florida State Bluegrass Festival which has an economic impact on the community of over \$1.5M for the two day event. Music lovers from all over the United States as well as other countries visit the area during this event filling hotels, camp grounds, eating establishments, and local retail stores. Nearby Perry-Foley Airport documented increased air traffic and fuel sales during this period of time and this past year had aircraft from: Lewisville, TX; Hernando, MS; Wausau, WI; Knoxville, TN; Fargo, ND; and Moers, Germany. Pickin' In the Pines and Southern Pines Blues and BBQ Festival have an economic impact of over \$1M each. The State Gospel Festival is only in its third year and has an annual economic impact of over \$350,000 on the community. FCH recently hosted a new classic rock music festival which had an estimated economic impact of over \$200,000. The County has gained the distinction of the "Music Capital of the South" by the International Bluegrass Music Association. FCH is home of the Florida Forest Festival which has an attendance of more than 40,000 over a three day period with an economic impact of over \$800,000. The festival has received the designation as "Florida's Best Festival" numerous times. FCH hosted a nationally attended Tora No Maki Challenge (karate tournament) event which had competitors from 37 states as well as Japan. This was a two day event and had an economic impact of an estimated \$350,000. FCH currently hosts the regional Moon Pie Princess Pageant and will be hosting the National Pageant in 2016.

Forest Capital Hall is the only public facility in the region which includes the counties of Dixie, Lafayette, and Madison which has an auditorium and stage which can be used by all members of the public for numerous events and opportunities for a nominal fee and events are often offered at no charge to all. The festivals and music events bring in people from not only the U.S. but often from other countries thus benefiting tourism development for the entire region as well as the State of Florida. FCH significantly benefits the rural, fiscally constrained counties in the region by providing additional tourism and economic development opportunities. As a County designated as one of "critical economic concern" and Rural Area of Opportunity, FCH is critical to the economic well being of the community.

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

Federal: 0

State: 152,327 (Excluding the requested Total Amount in #4d, Column G)

Local: 152,327

Other: 0

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

No