

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: Camp Gordon Johnston WWII Museum Expansion
2. Date of Submission: 01/06/2016
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? 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	1,050,694	1,050,694

- 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: Michael Horvath
- b. Organization: Camp Gordon Johnston WW II Museum
- c. Email: mhorvath@fairpoint.net
- d. Phone #: (850)251-3928

6. Organization or Name of Entity Receiving Funds:

- a. Name: Camp Gordon Johnston WW II Museum
- b. County (County where funds are to be expended) Franklin
- c. Service Area (Counties being served by the service(s) provided with funding) Franklin

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 Camp Gordon Johnston Association plans to construct two 4,500 square foot building, plus a Memorial Park Pavilion, overlooking the beach where practice amphibious landings occurred before being sent to Europe (including the Normandy landings) and the Pacific. These structure would be steel buildings rated at 160MPH winds and with a 22' high roof allowing a second floor for storage of artifacts, uniforms and equipment not currently on display. We estimate that the Museum holds over \$500,000.00 in artifacts and equipment as well as uniforms and weapons. We need a facility that has moisture control and proper lighting to preserve these valuable assets. (The architectural plans, site location and cost proposals are included in this request.)

The parking area on the property is sufficient to handle a minimum of 15 automobiles, as well a one-tour bus at a time. Inovia consulting group was recently awarded the contract to provide the permitting requirements for the DOT, DEP and NW Water Mgt. as well as coordinating 4m Design Group's architectural, structural and construction plans for the building. Also beneficial is the location on U.S. Hwy 98 that is a tourist route to central and south Florida.

Our assets include the artifacts (\$500,000.00), land purchased for \$280,000, a CD worth \$101,000 and \$57,000.00 in our building fund. (Our checking account balance usually averages from \$20,000.00 to \$30,000.00) We can use approximately \$200,000 of these funds toward the building.

Our museum presently receives about 4000 visitors a year, but is growing at a rate of about 20% per year. For this small County in Florida, this museum is a real economic asset. Franklin is one of the poorest Counties in the State of Florida. At last count, it was third from the bottom.

COMMUNITY SUPPORT:

The museum has always had a lot of community support, not only in Franklin County, but Leon, Gadsden, Wakulla as well as Gulf County as well. From the City of Carrabelle we receive \$1,500.00 a year to put on Camp Gordon Johnston Days?A Celebration of the American Veteran. The museum hosts this event each

year to bring back our WWII veterans to Carrabelle. Initially only CGJ veterans came, but today we get veterans from all wars who travel from all over the country. Also included are the present day soldiers, both reservists and active duty personnel. There is a golf tournament which benefits the building fund and museum, registration, boat tours to Dog Island and up the Crooked River, an all you can eat buffet (for no charge) hosted by the local American Legion, a parade downtown, a USO WWII dinner/dance and a meeting to see what improvements might be made for next year. This celebration creates a great sense of pride for the people of Carrabelle. Also of importance is that Publix, Wal-Mart, Sam's Club and Winn Dixie donate food for this event. Costs incurred by soldiers and veterans are very minimal. This is not a fund raiser, but rather a show of support for what the veterans have done, and what the present day soldiers are doing to preserve our freedoms.

The museum has been invited for the past nine years to participate in the Smithsonian Magazine National Museum Day. The event hosts a live band, refreshments and a German WWII re-enactment troop, also book signing by WWII veteran Kenneth Tucker author of The Last Roll Call, his experiences as a tail gunner on a B-17 bomber.

We have over 20 tour groups annually who come to the museum. These groups include Home School, Church Groups, Boy and Girl Scouts, University and Military Organizations. While visiting Franklin County, they also enjoy the great restaurants in the area. The museum has a selection of menus to help the visitors decide. We also promote other attractions and businesses, such as Hotels, RV Sites and Charter Fishing opportunities in the county.

Ms. Minichiello, the museum curator, also assists the efforts of both Homeland Security (Dangerous unexploded devices awareness) and the Corps of Engineers. Various locations of the Camp held both chemical and armaments, some of which are still being found today.

Both the Franklin County Sheriff's and Carrabelle Police departments refer people who have found these devices to bring the items to the museum. Ms. Minichiello has a direct line to the bomb squad, located at Tyndale AFB. Air Force personnel will be dispatched to the museum to safely transport and dispose of the items.

Complete building budget and plan for operating the museum in this new location.

Item	Description	Budget
1000	Lot cost	\$ -
1025	Association fees/taxes	\$ -
1100	Builder insurance GL/WC	\$ -
1110	Supervision	\$24,000.00
1161	Vehicle/gas/admin	\$7,000.00
1169	Plan copies	\$1,200.00
1604	Temp utilities	\$ -
1606	Telephone	\$1,000.00
1608	Temporary toilets	\$1,300.00
1617	Construction cleaning/final cleaning	\$2,000.00
1621	First aid	\$150.00

1622 Punch out - labor and material \$1,500.00
1624 Field office supplies \$300.00
1625 Tools and supplies job \$300.00
1626 Rental equipment \$3,000.00
1634 Dumpster/exterior clean up \$3,000.00
1640 Site photos/progress pictures \$ -
1700 Soil testing \$800.00
1701 Contract admin fee \$ -
1705 Engineering field inspection \$ -
1706 Survey \$1,600.00
1709 Temporary labor service \$ -
1800 Builder contingency \$16,000.00
1802 Builder risk insurance \$4,000.00
1803 Permit and filing fee \$5,000.00
1806 Connection/tap fee \$ -
1808 Insurance \$5,600.00
1809 Engineering/structural (plan) \$ -
1810 Civil engineer \$3,000.00
1811 Architect \$ -
1812 Bank cost and legal fees \$ -
TOTAL GENERAL CONDITIONS: \$80,750.00

02 SITE WORK

2000 Lot clearing pad prep \$3,100.00
2201 Final Grade with topsoil \$2,500.00
2202 Construction entrance & maintenance \$ -
2203 Silt fence/site protection \$1,000.00
2204 Fill dirt - slab and lot - in above \$ -
2208 Soil poisoning \$1,200.00
2210 Landscape and irrigation \$5,000.00
2212 Tree mitigation \$ -
2220 Construction fences and gates \$ -
TOTAL SITE WORK: \$12,800.00

03 CONCRETE

3000 Stem wall concrete footers \$ -
3001 Block cell fill \$1,100.00
3002 Block retaining wall \$ -
3003 Flatwork/parking pad \$ -
3010 Mono foundation labor \$ -
3011 Flatwork at building and stairs concrete \$7,360.00
3012 Mono foundation labor and material \$91,000.00
3901 Concrete pump \$ -
3903 Bollards \$1,300.00
3910 Concrete topping \$ -
TOTAL CONCRETE: \$100,760.00

04 MASONRY

4001 Brick Material \$ -
4002 Brick labor \$ -
4003 Block labor and material with precast \$6,400.00
4011 Stone material \$ -
4012 Stone labor \$ -
4013 Specialty brick \$ -
4021 Paver material \$ -
4022 Paver labor \$ -
4023 Paver labor and material \$ -
4050 Veneer cleaning supplies \$ -
4051 Mortar \$ -
TOTAL MASONRY: \$6,400.00

7210 Insulation \$ -
7215 Stucco/E.I.F.S \$ -
7309 Porch ceiling (vinyl) \$ -
7310 Roofing shingles labor \$ -
7320 Roofing material \$ -

7325 Gutters and downspouts tie ins \$ -
TOTAL THERMAL/MOISTURE: \$ -

08 DOORS AND WINDOWS

8100 Exterior windows \$20,000.00
8200 Exterior doors \$ -
8300 Shutters/vents \$ -
8400 Special hardware \$ -
8500 Garage doors \$9,100.00
8601 Shower doors and rods \$ -
8602 Sliding doors \$ -
TOTAL DOORS AND WINDOWS: \$29,100.00

09 FINISHES

9300 Tile flooring and walls \$20,534.00
9400 Vinyl flooring \$ -
9500 Wood flooring \$ -
9600 Carpet with underlayment \$ -
9700 Drywall labor \$40,250.00
9900 Acoustical ceilings \$ -
9950 Painting \$28,500.00
TOTAL FINISHES: \$89,284.00

10 SPECIALTIES

10101 Fire extinguishers \$5,500.00
10150 Site pads/non skid surfaces \$2,000.00
10800 Bath hardware \$4,200.00
10900 Exterior signage/logos \$9,000.00
10950 Mirrors \$ -
TOTAL SPECIALTIES: \$20,700.00

11 EQUIPMENT

11200 Appliances - \$

11300 Generator \$ -
TOTAL EQUIPMENT: \$ -

12 Furnishings

12500 ADS mats \$ -
TOTAL FURNISHINGS: \$ -

13 SPECIAL CONSTRUCTION

13200 Fireplace \$ -
13300 Fireplace mantle \$ -
13300 Appliance installation \$ -
13400 Mailbox \$-
TOTAL SPECIAL CONSTRUCTION: \$-

14 CONVEYING SYSTEMS

14200 Elevators with bracing components \$50,000.00
14250 Dumb waiters \$ -
CONVEYING SYSTEMS: \$50,000.00

15 MECHANICAL

15401 Plumbing system (100' service) \$38,000.00
15450 Grinder pump - in above \$ -
15500 Septic system/sewer connection \$ -
15550 Gas lines and connections \$-
15600 HVAC \$56,600.00
15650 Bath exhaust and kitchen venting \$-
TOTAL MECHANICAL: \$94,600.00

16 ELECTRICAL/LOW VOLTAGE

16100 Electrical system \$100,000.00
16150 Electrical lighting fixtures \$ -
16170 Site lights \$10,000.00
16180 Special lighting \$-

16500 Fire alarm \$5,000.00

16700 Security \$5,000.00

TOTAL ELECTRICAL/LOW VOLTAGE: \$120,000.00

COST:\$954,694.00

Builder profit:\$96,000.00

TOTAL COST:\$1,050,694.00

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

Federal: 0

State: 1,050,694 (Excluding the requested Total Amount in #4d, Column G)

Local: 250,000

Other: 125,000

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

No