

# Appropriations Project Request - Fiscal Year 2020-21

## For projects meeting the Definition of House Rule 5.14

1. Title of Project: Jefferson County School District Auditorium
2. Date of Submission: 10/21/2019
3. House Member Sponsor: Jason Shoaf  
Members Copied:

### 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, Col. E*
- 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?
- d. Complete the following Project Request Worksheet to develop your request:

FY:	Input Prior Year Appropriation for this project for FY 2019-20 <i>(If appropriated in 2019-20 enter the appropriated amount, even if vetoed.)</i>			Develop New Funds Request for FY 2020-21 <i>(Requests for additional RECURRING funds are prohibited.)</i>		
Column:	A	B	C	D	E	F
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated  <i>(Recurring plus Nonrecurring: column A + column B)</i>	Recurring Base Budget  <i>(Will equal non-vetoed amounts provided in Column A)</i>	<b>Additional Nonrecurring Request</b>	<b>TOTAL Nonrecurring plus Recurring Base Funds</b>  <i>(Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)</i>
Input Amounts:					275,000	275,000

5. Are funds for this issue requested in a state agency's Legislative Budget Request submitted for FY 2020-21? No
  - 5a. If yes, which state agency?
  - 5b. If no, which is the most appropriate state agency to place an appropriation for the issue being requested? Department of Education
  - 5c. Has the appropriate state agency for administering the funding, if the request were appropriated, been contacted? No
  - 5d. Describe penalties for failing to meet deliverables or performance measures which the agency should provide in its contract to administer the funding if appropriated.  
Financial consequences of a predetermined amount as a percent of funding.

6. Requester:

- a. Name: Marianne Arbulu
- b. Organization: Jefferson County School District
- c. Email: marianne.arbulu@jeffersonschooldistrict.org
- d. Phone #: (850)324-0512

7. Contact for questions about specific technical or financial details about the project:

- a. Name: Marianne Arbulu
- b. Organization: Jefferson County School District
- c. Email: marianne.arbulu@jeffersonschooldistrict.org
- d. Phone #: (850)324-0512

8. Is there a registered lobbyist working to secure funding for this project?

- a. Name: None
- b. Firm: None
- c. Email:
- d. Phone #:

9. Organization or Name of entity receiving funds:

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

10. What type of organization is the entity that will receive the funds? (Select one)

- For Profit
- Non Profit 501(c) (3)
- Non Profit 501(c) (4)
- Local Government
- University or College
- Other (Please describe)

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

The appropriations request is to fund renovations, and technology upgrades at the Jefferson County Kilpatrick Auditorium. The improvements will bring the dormant facility to a fully functioning regional cultural center of performing arts that will lead economic growth and development in Jefferson County. The programming will include new arts, literary and cultural programs designed to enrich community members, as well as spur development of local talent and affiliated entities.

12. Provide specific details on how funds will be spent. (Select all that apply)

Spending Category	Description	Nonrecurring (Should equal 4d, Col. E) Enter "0" if request is zero for the category
Administrative Costs:		
<input type="checkbox"/> a. Executive Director/Project Head Salary and Benefits		
<input type="checkbox"/> b. Other Salary and Benefits		
<input type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other		
<input type="checkbox"/> d. Consultants/Contracted Services/Study		
Operational Costs:		
<input type="checkbox"/> e. Salaries and Benefits		
<input type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other		
<input type="checkbox"/> g. Consultants/Contracted Services/Study		
Fixed Capital Construction/Major Renovation:		
<input checked="" type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering	Replace the 50 year old air conditioning system with a new high efficiency heat and cooling system. Upgrade the sound, lighting and projection systems. Construct a	275,000

	sound/projection booth.	
TOTAL		275,000

13. For the Fixed Capital Costs requested with this issue (In Question 12, category "h. Fixed Capital Outlay" was selected), what type of ownership will the facility be under when complete? (Select one correct option)

- For Profit
- Non Profit 501(c) (3)
- Non Profit 501(c) (4)
- Local Government (e.g., police, fire or local government buildings, local roads, etc.)
- State agency owned facility (For example: college or university facility, buildings for public schools, roads in the state transportation system, etc.)
- Other (Please describe)

14. Is the project request an information technology project?

No

15. Is there any documented show of support for the requested project in the community including public hearings, letters of support, major organizational backing, or other expressions of support?

Yes

15a. Please Describe:

Public support for the project includes letters, dated May 2019, from the Jefferson County Board of County Commissioners, Jefferson County Public Library, University of Florida County Extension Office, Monticello Jefferson Chamber of Commerce, Keystone Federated Republican Women Club, and the Panhandle Area Educational Consortium.

16. Has the need for the funds been documented by a study, completed by an independent 3rd party, for the area to be served?

No

17. Will the requested funds be used directly for services to citizens?

Yes

17a. What are the activities and services that will be provided to meet the purpose of the funds?  
educational uses, cultural performances, reunification site

17b. Describe the direct services to be provided to the citizens by the funding requested.

lectures, assemblies, baccalourate services, musicals/plays, artistic displays, a reunification site after an evacuation

17c. Describe the target population to be served (i.e., "the majority of the funds requested will serve these target populations or groups.").

Select all that apply to the target population:

- Elderly persons
- Persons with poor mental health
- Persons with poor physical health
- Jobless persons
- Economically disadvantaged persons
- At-risk youth
- Homeless
- Developmentally disabled
- Physically disabled
- Drug users (in health services)
- Preschool students
- Grade school students
- High school students
- University/college students
- Currently or formerly incarcerated persons
- Drug offenders (in criminal Justice)
- Victims of crime
- General (The majority of the funds will benefit no specific group)
- Other (Please describe): population served includes all community members in Jefferson and surrounding counties.

17d. How many in the target population are expected to be served?

- < 25
- 25-50
- 51-100
- 101-200
- 201-400
- 401-800
- >800

18. What benefits or outcomes will be realized by the expenditure of funds requested? (Select each Benefit/Outcome that applies)

Benefit or Outcome	Provide a specific measure of the benefit	Describe the method for measuring level
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	or outcome	of benefit
<input type="checkbox"/> Improve physical health		
<input checked="" type="checkbox"/> Improve mental health	Increase recreation for low income population that improves sense of well-being and the community's sense of place.	Attendance at performances
<input checked="" type="checkbox"/> Enrich cultural experience	Provide a venue for the development of local artists, and support music, dance, drama and music theater. The entire community will benefit culturally, and economically through increased exposure to, and development of, the performing arts and artists, enhancing the community's ability to prosper.	Attendance at performances
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input checked="" type="checkbox"/> Improve quality of education	Training youth in the performing arts - acting, dance set design, lighting and stage management	Program enrollment
<input type="checkbox"/> Enhance/preserve/improve environmental or fish and wildlife quality		
<input type="checkbox"/> Protect the general public from harm (environmental, criminal, etc.)		
<input type="checkbox"/> Improve transportation conditions		
<input checked="" type="checkbox"/> Increase or improve economic activity	Increase economic growth and development	An increase in related private sector activity in the community along with population growth

<input checked="" type="checkbox"/> Increase tourism	Increase business activity	Retail sales growth
<input checked="" type="checkbox"/> Create specific immediate job opportunities	Increase jobs to support programming, performance systems and administration. Increase jobs to support ancillary activities as a result of the programming.	Jobs growth
<input type="checkbox"/> Enhance specific individual's economic self sufficiency		
<input type="checkbox"/> Reduce recidivism		
<input type="checkbox"/> Reduce substance abuse		
<input type="checkbox"/> Divert from Criminal/Juvenile justice system		
<input type="checkbox"/> Improve wastewater management		
<input type="checkbox"/> Improve stormwater management		
<input type="checkbox"/> Improve groundwater quality		
<input type="checkbox"/> Improve drinking water quality		
<input type="checkbox"/> Improve surface water quality		
<input checked="" type="checkbox"/> Other (Please describe): Cultural diversity	Increase access to diverse programming of performance art, lectures, and educational programs	Development of local talent and human capital. along with improved personal and professional enrichment for the entire community

19. Provide the total cost of the project for FY 2020-21 from all sources of funding (Enter "0" if amount is zero):

Type of Funding	Amount	Percent of Total	Are the other sources of funds guaranteed in writing?
1. Amount Requested from the State in this Appropriations Project Request:	275,000	63.6%	N/A

2. Federal:	0	0.0%	No
3. State: (Excluding the requested Total Amount in #4d, Column F)	0	0.0%	No
4. Local:	0	0.0%	No
5. Other:	157,575	36.4%	No
<b>TOTAL</b>	<b>432,575</b>	<b>100%</b>	

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

No