

Triumph Gulf Coast, Inc. Trust Fund Application for Funds

Proposal Instructions: The Triumph Gulf Coast, Inc. Trust Fund Grant Application (this document) must be completed by the entity applying for the grant and signed, as applicable, by either the individual applying for funds, an individual authorized to bind the entity applying for funds, a chief elected official, the administrator for the governmental entity or their designee. Please read the Application carefully as some questions may require a separate narrative to be completed. In addition, please complete all Addendums that may be applicable to the proposed project or program.

Triumph Gulf Coast, Inc. will make awards from available funds to projects or programs that meet the priorities for economic recovery, diversification, and enhancement of the disproportionately affected counties. Triumph Gulf Coast, Inc. may make awards for:

- Ad valorem tax rate reduction within disproportionately affected counties;
- Local match requirements of s. 288.0655 for projects in the disproportionately affected counties;
- Public infrastructure projects for construction, expansion, or maintenance which are shown to enhance economic recovery, diversification, and enhancement of the disproportionately affected counties;
- Grants to local governments in the disproportionately affected counties to establish and maintain equipment and trained personnel for local action plans of response to respond to disasters, such as plans created for the Coastal Impacts Assistance Program;
- Grants to support programs that prepare students for future occupations and careers at K-20 institutions that have campuses in the disproportionately affected counties. Eligible programs include those that increase students' technology skills and knowledge; encourage industry certifications; provide rigorous, alternative pathways for students to meet high school graduation requirements; strengthen career readiness initiatives; fund high-demand programs of emphasis at the bachelor's and master's level designated by the Board of Governors; and, similar to or the same as talent retention programs created by the Chancellor of the State University System and the Commission of Education; encourage students with interest or aptitude for science, technology, engineering, mathematics, and medical disciplines to pursue postsecondary education at a state university or a Florida College System institution within the disproportionately affected counties;
- Grants to support programs that provide participants in the disproportionately affected counties with transferable, sustainable workforce skills that are not confined to a single employer; and
- Grants to the tourism entity created under s. 288.1226 for the purpose of advertising and promoting tourism and Fresh From Florida, and grants to promote workforce and infrastructure, on behalf of all of the disproportionately affected counties.

Pursuant to Florida Law, Triumph Gulf Coast, Inc. will provide priority consideration to Applications for projects or programs that:

- Generate maximum estimated economic benefits, based on tools and models not generally employed by economic input-output analyses, including cost-benefit, return-on-investment, or dynamic scoring techniques to determine how the long-term economic growth potential of the disproportionately affected counties may be enhanced by the investment.
- Increase household income in the disproportionately affected counties above national average household income.
- Leverage or further enhance key regional assets, including educational institutions, research facilities, and military bases.
- Partner with local governments to provide funds, infrastructure, land, or other assistance for the project.
- Benefit the environment, in addition to the economy.
- Provide outcome measures.
- Partner with K-20 educational institutions or school districts located within the disproportionately affected counties as of January 1, 2017.
- Are recommended by the board of county commissioners of the county in which the project or program will be located.
- Partner with convention and visitor bureaus, tourist development councils, or chambers of commerce located within the disproportionately affected counties.

Additionally, the Board of Triumph Gulf Coast, Inc. may provide discretionary priority to consideration of Applications for projects and programs that:

- Are considered transformational for the future of the Northwest Florida region.
- May be consummated quickly and efficiently.
- Promote net-new jobs in the private sector with an income above regional average household income.
- Align with Northwest Florida FORWARD, the regional strategic initiative for Northwest Florida economic transformation.
- Create net-new jobs in targeted industries to include: aerospace and defense, financial services/shared services, water transportation, artificial intelligence, cybersecurity, information technology, manufacturing, and robotics.
- Promote industry cluster impact for unique targeted industries.
- Create net-new jobs with wages above national average wage (*e.g.*, similar to EFI QTI program, measured on graduated scale).
- Are located in Rural Area of Opportunity as defined by the State of Florida (DEO).
- Provide a wider regional impact versus solely local impact.
- Align with other similar programs across the regions for greater regional impact, and not be duplicative of other existing projects or programs.
- Enhance research and innovative technologies in the region.
- Enhance a targeted industry cluster or create a Center of Excellence unique to Northwest Florida.

- Create a unique asset in the region that can be leveraged for regional growth of targeted industries.
- Demonstrate long-term financial sustainability following Triumph Gulf Coast, Inc. funding.
- Leverage funding from other government and private entity sources.
- Provide local investment and spending.
- Are supported by more than one governmental entity and/or private sector companies, in particular proposed projects or programs supported by more than one county in the region.
- Provide clear performance metrics over duration of project or program.
- Include deliverables-based payment system dependent upon achievement of interim performance metrics.
- Provide capacity building support for regional economic growth.
- Are environmentally conscious and business focused.
- Include Applicant and selected partners/vendors located in Northwest Florida.

Applications will be evaluated and scored based on compliance with the statutory requirements of the Triumph Gulf Coast legislation, including but not limited to the priorities identified therein and the geographic region served by the proposed project or program.

Applicant Information

Name of Individual (if applying in individual capacity): _____

Name of Entity/Organization: E.O. Wilson Biophilia Center (Nokuse Education, Inc), 501(c)(3).

Background of Applicant Individual/Entity/Organization: Has provided FREE environmental education to local school districts and the public for 9 years. School districts from Walton, Bay, Washington, Holmes, and Okaloosa Counties consider the Biophilia Center an extension of their science classrooms. The EOWBC is also at the forefront for eco-tourism in the counties mentioned with growth in outreach and events.

Federal Employer Identification Number: 65-1290397

Contact Information:

Primary Contact Information: Paul Arthur

Title: Director/President

Mailing Address: 4956 State Highway 20 East

Freeport, FL 32439

Phone: 850-835-1824

Email: parthur@eowilsoncenter.org

Website: www.eowilsoncenter.org

Identify any co-applicants, partners, or other entities or organizations that will have a role in the proposed project or program and such partners proposed roles.

Westonwood Ranch, 501(c)(3), will be using Camp Longleaf as a training location for their clients to gain real-life job experience by performing grounds maintenance and janitorial duties.

Alaqua Animal Refuge, 501(c)(3), plans to utilize the Camp Longleaf facility for their visitors and provide Camp Longleaf campers instruction during a half-day field trip at the animal refuge during each camp session

The Dugas Family Foundation has provided \$300,000 as a funding partner for the project.

The Stella Davis Trust has provided \$300,000 as a funding partner for the project.

Total amount of funding requested from Triumph Gulf Coast: \$600,000

Has the applicant in the past requested or applied for funds for all or part of the proposed project/program?

☐ Yes ☒ No

If yes, please provide detailed information concerning the prior request for funding, including:

- the date the request/application for funding was made;
- the source to which the request/application for funding was made,
- the results of the request/application for funding, and
- projected or realized results and/or outcomes from prior funding.

(If additional space is needed, please attach a Word document with your entire answer.)

Describe the financial status of the applicant and any co-applicants or partners:

Dugas Foundation: 501(c)(3) Private Foundation

Westonwood Ranch: 501(c)(3)

Alaqua Animal Refuge: 501(c)(3)

Stella Davis 2006 Trust

In a separate attachment, please provide financial statements or information that details the financial status of the applicant and any co-applicants or partners.

Funds have already been received from the Stella Davis 2006 Trust and the Dugas Foundation.

Has the applicant or any co-applicants, partners or any associated or affiliated entities or individuals filed for bankruptcy in the last ten (10) years?

☐ Yes ☒ No

If yes, please identify the entity or individual that filed for bankruptcy and the date of filing.

(If additional space is needed, please attach a Word document with your entire answer.)

Eligibility

Pursuant to Section 288.8017, Triumph Gulf Coast, Inc. was created to make awards from available funds to projects or programs that meet the priorities for economic recovery, diversification, and enhancement of the disproportionately affected counties. The disproportionately affected counties are: Bay County, Escambia County, Franklin County, Gulf County, Okaloosa County, Santa Rosa County, Walton County, or Wakulla County. *See*, Section 288.08012.

1. From the choices below, please check the box that describes the purpose of the proposed project or program (check all that apply):

- ☐ Ad valorem tax rate reduction within disproportionately affected counties;
- ☐ Local match requirements of s. 288.0655 for projects in the disproportionately affected counties;
- ☐ Public infrastructure projects for construction, expansion, or maintenance which are shown to enhance economic recovery, diversification, and enhancement of the disproportionately affected counties;
- ☐ Grants to local governments in the disproportionately affected counties to establish and maintain equipment and trained personnel for local action plans of response to respond to disasters, such as plans created for the Coastal Impacts Assistance Program;
- ☒ Grants to support programs that prepare students for future occupations and careers at K-20 institutions that have campuses in the disproportionately affected counties. Eligible programs include those that increase students' technology skills and knowledge; encourage industry certifications; provide rigorous, alternative pathways for students to meet high school graduation requirements; strengthen career readiness initiatives; fund high-demand programs of emphasis at the bachelor's and master's level designated by the Board of Governors; and, similar to or the same as talent retention programs created by the Chancellor of the State University System and the Commission of Education, encourage students with interest or aptitude for science, technology, engineering, mathematics, and medical disciplines to pursue postsecondary education at a state university or a Florida College System institution within the disproportionately affected counties;
- ☒ Grants to support programs that provide participants in the disproportionately affected counties with transferable, sustainable workforce skills that are not confined to a single employer; and
- ☐ Grants to the tourism entity created under s. 288.1226 for the purpose of advertising and promoting tourism and Fresh From Florida, and grants to promote workforce and infrastructure, on behalf of all of the disproportionately affected counties.

- Please see attached proposal.

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3. Explain how the proposed project or program is considered transformational and how it will effect the disproportionately affected counties in the next ten (10) years.

Camp Longleaf will have a transformational effect on Walton County by creating a unique asset in the region and building upon the quality of educational programs for local students. The Camp Longleaf facility and programs will draw eco-tourism visitors and provide economic and educational benefits to our area, including the creation of new jobs and the continued enhancement of science education for our local students in Walton, Bay, Washington, Holmes, and Okaloosa Counties.

4. Describe data or information available to demonstrate the viability of the proposed project or program.

Since the Biophilia Center and Nokuse Plantation's inception, people from all over the country have travelled to Walton County to visit our facilities and campus. We have already hosted many student groups from out of town, including students from Birmingham Southern College, Community Collaborations International, and Bob Jones High School. Currently, visitors stay in a nearby hotel at night while they experience the Biophilia Center programs and curriculum during the day.

Construction of the Camp Longleaf facility will allow the Center to expand its programming to meet the market demand for an overnight environmental education camp facility in Walton County.

Announcement of our construction plans has been met with great interest, and the Biophilia Center staff has already begun booking Naturalist Outdoors student visits for Fall of 2018. At this writing, we already have two groups scheduled, totaling 70 students and 7 chaperones.

The viability of the Camp Longleaf project is demonstrated through conservative financial projections in the pro forma operating budget attached.

5. Describe how the impacts to the disproportionately affected counties will be measured long term.

Impacts to the disproportionately affected counties will be measured long-term in multiple ways:

First, impacts will be measured through the increase in net-new visitors to the local area (as demonstrated in the projected new visitor calculation attached). We estimate conservatively that Camp Longleaf will host over 1,500 net-new visitors to the area by its fifth year in operations, a figure that will continue to grow over time to over 2,100 visitors annually.

Second, impacts will be measured through the increase in net-new revenue to the local area (as demonstrated in the pro forma operating budget attached). We estimate conservatively that Camp Longleaf will generate gross revenues of over \$580,000 per year by its fifth year in operations, a figure that will continue to grow over time to over \$1,000,000 annually. All revenue generated through Camp Longleaf is net-new to the area, and almost all expenses are local. So, money will be brought in from out-of-town and spent locally, creating a money-multiplier effect and causing even greater economic impact to the area.

Net income generated from Camp Longleaf programs will be spent furthering the Biophilia Center's mission of providing FREE environmental education to Walton, Okaloosa, Bay, Holmes, and Washington County students with a concentration in STEM subjects.

Third, impacts will be measured by the net-new jobs created by the program, including six full-time positions, two part-time positions, and ten to twenty seasonal summer positions.

6. Describe how the proposed project or program is sustainable. (Note: Sustainable means how the proposed project or program will remain financially viable and continue to perform in the long-term after Triumph Gulf Coast, Inc. funding.)

Please reference the attached pro forma operating budget. Through research and conservative estimating, we have determined that Camp Longleaf facility and programs will generate gross revenues of over \$580,000 per year by its fifth year in operations, a figure that will continue to grow over time to over \$1,000,000 annually. The project is projected to generate positive net income in its second year of operations.

Net income generated from Camp Longleaf programs will be spent furthering the Biophilia Center's mission of providing FREE environmental education to Walton, Okaloosa, Bay, Holmes, and Washington County students with a concentration in STEM subjects.

7. Describe how the deliverables for the proposed project or program will be measured.

Camp Longleaf deliverables include net-new visitors to the area, net-new revenues, net-new jobs, and continued FREE science education provided to local students by the Biophilia Center.

The first project deliverable is in the form of net-new visitors (conservative estimates are demonstrated in the projected new visitor calculation attached). Net-new visitors will be measured by keeping track of the number of attendees of Camp Longleaf summer camps, Naturalists Outdoors programs, and other programs.

The second project deliverable is in the form of net-new revenues (conservative estimates are demonstrated in the pro forma operating budget attached). Net-new revenues will be measured by keeping track of the dollars generated by Camp Longleaf summer camps, Naturalists Outdoors programs, and other programs.

The third project deliverable is in the form of net-new jobs. The camp director and assistant director have already been hired by the Biophilia Center. They are already planning programs and curriculum for Camp Longleaf and providing input on the facility design and construction. Once construction is complete, a full-time cook will be hired. A full-time educator and two nurses (one night-shift and one day-shift) will be hired in the third year of operations (sooner if demand requires). A part-time food prep person and a part-time maintenance person will be hired in the fourth year of operations (sooner if demand requires). Ten to twenty (depending on demand) seasonal summer workers will be hired to assist with summer camp programming every year.

Net income generated through Camp Longleaf programs will be used to enhance the quality of education for our most treasured regional assets – our children. Camp Longleaf net income will be spent furthering the Biophilia Center's mission of providing FREE

environmental education to Walton, Okaloosa, Bay, Holmes, and Washington County students with a concentration in STEM subjects. So, a fourth deliverable would be the local students provided with free environmental education each year as a result of the Biophilia Center's continued operations.

Priorities

1. Please check the box if the proposed project or program will meet any of the following priorities (check all that apply):
 - ☒ Generate maximum estimated economic benefits, based on tools and models not generally employed by economic input-output analyses, including cost-benefit, return-on-investment, or dynamic scoring techniques to determine how the long-term economic growth potential of the disproportionately affected counties may be enhanced by the investment.
 - ☒ Increase household income in the disproportionately affected counties above national average household income.
 - ☒ Leverage or further enhance key regional assets, including educational institutions, research facilities, and military bases.
 - ☐ Partner with local governments to provide funds, infrastructure, land, or other assistance for the project.
 - ☒ Benefit the environment, in addition to the economy.
 - ☒ Provide outcome measures.
 - ☒ Partner with K-20 educational institutions or school districts located within the disproportionately affected counties as of January 1, 2017.
 - ☒ Are recommended by the board of county commissioners of the county in which the project or program will be located.
 - ☐ Partner with convention and visitor bureaus, tourist development councils, or chambers of commerce located within the disproportionately affected counties.

2. Please explain how the proposed project meets the priorities identified above.

- **Generate maximum estimated economic benefits, based on tools and models not generally employed by economic input-output analyses, including cost-benefit, return-on-investment, or dynamic scoring techniques to determine how the long-term economic growth potential of the disproportionately affected counties may be enhanced by the investment.** - Please reference the attached pro forma operating budget.
Through research and conservative estimating, we have determined that Camp Longleaf facility and programs will generate gross revenues of over \$580,000 per year by its fifth year in operations, a figure that will continue to grow over time to over \$1,000,000 annually. The project is projected to generate positive net income in its second year of operations. All revenue generated through Camp Longleaf is net-new to the area, and almost all expenses are local. So, money will be brought in from out-of-town and spent locally, creating a money-multiplier effect and causing even greater economic impact to the area. Net income generated from the Camp Longleaf programs will be spent furthering the Biophilia Center's mission of providing FREE environmental education to Walton, Okaloosa, Bay, Holmes, and Washington County students with a concentration in STEM subjects.
- **Increase household income in the disproportionately affected counties above national average household income.** – Net-new jobs created by the Camp Longleaf program include six full-time positions, two part-time positions, and ten to twenty seasonal summer positions. Full-time position annual salaries range from around \$24,000 to around \$38,000 per person. The United States 2016 median household income (often comprised of two salaries per household) was \$59,039. The projected starting salaries for the six full-time positions comprise 40.7% to 64.4% of the median household income for just one earner per household.
- **Leverage or further enhance key regional assets, including educational institutions,**

research facilities, and military bases. – Camp Longleaf will enhance the programming offered by the E.O. Wilson Biophilia Center, a regional educational asset for Walton, Okaloosa, Bay, Holmes, and Washington Counties. In addition, net income generated through Camp Longleaf programs will be used to enhance the quality of education for our most treasured regional assets – our children.

- **Benefit the environment, in addition to the economy.** – The E.O. Wilson Biophilia Center utilizes Nokuse Plantation, a 54,000 acre nature preserve, as an outdoor classroom to educate students on biodiversity and STEM subjects. Revenue generated through Camp Longleaf programming will support continued environmental education programs. By attracting eco-tourists to our area through the unique opportunities afforded by the E.O. Wilson Biophilia Center and Nokuse Plantation, Camp Longleaf will benefit the local economy as well.
- **Provide outcome measures.** - Camp Longleaf deliverables/outcome measures include net-new visitors to the area, net-new revenues, net-new jobs, and continued FREE science education provided to local students by the Biophilia Center. These measures are described in greater detail on page 10.
- **Partner with K-20 educational institutions or school districts located within the disproportionately affected counties as of January 1, 2017.** – The E.O. Wilson Biophilia Center has ongoing longtime partnerships with the school districts in Walton, Bay, Washington, Holmes, and Okaloosa Counties. The Camp Longleaf facility and programming will enhance the educational opportunities already provided to local students.
- **Are recommended by the board of county commissioners of the county in which the project or program will be located.** - The Walton County Board of County Commissioners and the Walton County TRIUMPH Committee awarded this

proposal an “A” rating during the pre-application review process on November 1st.

Please reference attached letter from Walton County BCC.

3. Please explain how the proposed project or program meets the discretionary priorities identified by the Board.

- **Are considered transformational for the future of the Northwest Florida region. -**

Camp Longleaf will have a transformational effect on Walton County by creating a unique asset in the region. The Camp Longleaf facility and programs will draw eco-tourism visitors and provide economic and educational benefits to our area, including the creation of new jobs and the continued enhancement of science education for our local students.

- **May be consummated quickly and efficiently. –** The Biophilia Center has already broken ground on the construction of the Camp Longleaf facility, and construction is expected to be completed by September 2018. Announcement of our construction plans has been met with great interest, and the Biophilia Center staff has already begun booking Naturalist Outdoors student visits for Fall of 2018. At this writing, we already have two groups scheduled, totaling 70 students and 7 chaperones.

- **Promote net-new jobs in the private sector with an income above regional average household income. –** Net-new jobs created by the Camp Longleaf program include six full-time positions, two part-time positions, and ten to twenty seasonal summer positions. Full-time position annual salaries range from around \$24,000 to around \$38,000 per person. The Walton County median household income (often comprised of two salaries per household) is \$44,966. The projected starting salaries for the six full-time positions comprise 53.3% to 84.5% of the median household income for just one earner per household.

- **Provide a wider regional impact versus solely local impact. –** Revenue generated through Camp Longleaf programming will help sustain the E.O. Wilson Biophilia Center programs to provide science education to regional students in Walton, Holmes, Bay,

Washington, and Okaloosa counties.

- **Create a unique asset in the region that can be leveraged for regional growth of targeted industries.** – Camp Longleaf facilities, in addition to facilities on the E.O. Wilson Biophilia Center campus, will be available for event rentals. The facility will be an asset that can be used for business conferences, workshops, and corporate retreats. The Florida Wildlife Federation, 501(c)(3), already plans to utilize the Camp Longleaf facility for one of their Board of Directors weekend retreats in 2019.
- **Demonstrate long-term financial sustainability following Triumph Gulf Coast, Inc. funding.** - Please reference the attached pro forma operating budget. Through research and conservative estimating, we have determined that the Camp Longleaf facility and programs will generate gross revenues of over \$580,000 per year by its fifth year in operations, a figure that will continue to grow over time to over \$1,000,000 annually. The project is projected to generate positive net income in its second year of operations. Net income generated from the Camp Longleaf programs will be spent furthering the Biophilia Center's mission of providing FREE environmental education to Walton, Okaloosa, Bay, Holmes, and Washington County students with a concentration in STEM subjects.
- **Leverage funding from other government and private entity sources.** – The project already has financial backing from two separate sources. The Dugas Family Foundation has provided \$300,000 for the project, of which \$40,000 has already been paid out for the engineering, surveying, and architectural work. The Stella Davis Trust has also provided \$300,000 for the project.
- **Are environmentally conscious and business focused.** - The E.O. Wilson Biophilia Center utilizes Nokuse Plantation, a 54,000 acre nature preserve, as an outdoor classroom to educate students on biodiversity and STEM subjects. With the new Camp Longleaf

facility and programming, the E.O. Wilson Biophilia Center will be broadening its business scope to generate revenue and further its mission of educational outreach. Summer camp programs, Naturalists Outdoors programs, and facility rentals will bring in revenue from out-of-town, the majority of which will be spent locally through our program costs and the salaries of our fifteen existing local employees and additional employees to be hired.

4. In which of the eight disproportionately affected county/counties is the proposed project or program located? (Circle all that apply)

Escambia Santa Rosa Okaloosa Walton Bay Gulf Franklin Wakulla

5. Was this proposed project or program on a list of proposed projects and programs submitted to Triumph Gulf Coast, Inc., by one (or more) of the eight disproportionately affected Counties as a project and program located within its county?

☒ Yes ☐ No

If yes, list all Counties that apply: Walton County

6. Does the Board of County Commissioners for each County listed in response to question 5, above, recommend this project or program to Triumph?

☒ Yes ☐ No

****Please attach proof of recommendation(s) from each County identified.**

Approvals and Authority

1. If the Applicant is awarded grant funds based on this proposal, what approvals must be obtained before Applicant can execute an agreement with Triumph Gulf Coast, Inc.?

none

(If additional space is needed, please attach a Word document with your entire answer.)

2. If approval of a board, commission, council or other group is needed prior to execution of an agreement between the entity and Triumph Gulf Coast:
 - A. Provide the schedule of upcoming meetings for the group for a period of at least six months.
 - B. State whether that group can hold special meetings, and if so, upon how many days' notice.

(If additional space is needed, please attach a Word document with your entire answer.)

3. Describe the timeline for the proposed project or program if an award of funding is approved, including milestones that will be achieved following an award through completion of the proposed project or program.

The Biophilia Center broke ground on the construction of the Camp Longleaf facility in December 2017. Sitework construction is currently underway. Phase I construction of five cabins, a boardwalk, and a common area is expected to be complete by September 2018, allowing for the use of Camp Longleaf's facility for Alaqua guests, Westonwood trainees, and Natural Outdoors program students through the Fall, Winter, and Spring seasons of 2018-2019, followed by our first summer camp sessions beginning in May of 2019.

Triumph funding of \$600,000 will be the "last dollars in," allowing Phase II of the project to be constructed: five additional cabins, infirmary, and snack shack. If Triumph money is awarded, we will engage our General Contractor on constructing Phase II as soon as possible.

4. Attach evidence that the undersigned has all necessary authority to execute this proposal on behalf of the entity applying for funding. This evidence may take a variety of forms, including but not limited to: a delegation of authority, citation to relevant laws or codes, policy documents, etc. In addition, please attach any support letters from partners.

Funding and Budget:

Pursuant to Section 288.8017, awards may not be used to finance 100 percent of any project or program. An awardee may not receive all of the funds available in any given year.

1. Identify the amount of funding sought from Triumph Gulf Coast, Inc. and the time period over which funding is requested.

\$600,000 in 2018-19

(If additional space is needed, please attach a Word document with your entire answer.)

2. What percentage of total program or project costs does the requested award from Triumph Gulf Coast, Inc. represent? (Please note that an award of funding will be for a defined monetary amount and will not be based on percentage of projected project costs.)

50% of total project costs

(If additional space is needed, please attach a Word document with your entire answer.)

3. Please describe the types and number of jobs expected from the proposed project or program and the expected average wage.

The camp director and assistant director have already been hired by the Biophilia Center. The director's salary is around \$38,000 annually and the assistant director's salary is around \$35,000 annually. Once construction is complete, a full-time cook will be hired at an annual salary around \$24,000. A full-time educator at an annual salary around \$35,000 and two nurses (one day-shift and one night-shift) with annual salaries around \$32,000 will be hired in the third year of operations (sooner if demand requires). A part-time food prep person and a part-time maintenance person will be hired in the fourth year of operations (sooner if demand requires), both with an hourly wage of \$14.00. Ten to twenty (depending on demand) seasonal summer workers will be hired to assist with summer camp programming every year at a weekly wage of \$240 plus room and board (within the standard range per American Camp Association guidelines).

4. Does the potential award supplement but not supplant existing funding sources? If yes, describe how the potential award supplements existing funding sources.

☒ Yes ☐ No

The E.O. Wilson Biophilia Center has already secured \$600,000 in donations, which will

fund 50% of the total cost of the project. Over \$40,000 of donated funds has already been spent for engineering, surveying, and architectural work.

5. Please provide a Project/Program Budget. Include all applicable costs and other funding sources available to support the proposal.

A. Project/Program Costs:

Camp Longleaf Start-Up Costs

Engineering, Surveying and Architecture	\$ 60,000
Sitework and Construction Costs	990,000
Infirmity and Snack Shack	26,000
Website	7,500
Initial Food and Supplies	30,000
Construction phase salaries	86,500
TOTAL NEW VISITORS	\$ 1,200,000

Funding Provided by Donors	\$ 600,000
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PROPOSAL REQUEST	\$ 600,000
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B. Other Project Funding Sources:

Private Sources

The Dugas Family Foundation	\$300,000
The Stella Davis Trust	\$300,000

Total Other Funding	\$600,000
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Total Amount Requested:	<u>\$600,000</u>
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Note: The total amount requested must equal the difference between the costs in 3A. and the other project funding sources in 3.B.

- C. Provide a detailed budget narrative, including the timing and steps necessary to obtain the funding and any other pertinent budget-related information.

Funds in the amount of \$600,000 have already been provided to the E.O. Wilson Biophilia Center by The Dugas Family Foundation and The Stella Davis Trust. The project broke ground in December 2017 and sitework construction is currently underway. Phase I construction of five cabins, a boardwalk, and a common area is expected to be complete by September 2018. Payments will be made on a monthly basis to the General Contractor, Horizon Design Build, a local Walton County builder, based on the work that has been completed onsite. Salaries for the two employees that have already been hired are being paid on a monthly basis.

Triumph funding of \$600,000 will be the “last dollars in,” allowing Phase II of the project to be constructed: five additional cabins, infirmary, and snack shack. If Triumph money is awarded, we will engage Horizon on constructing Phase II as soon as possible, with payments being made on a monthly basis based on the work that has been completed onsite.

Applicant understands that the Triumph Gulf Coast, Inc. statute requires that the award contract must include provisions requiring a performance report on the contracted activities, must account for the proper use of funds provided under the contract, and must include provisions for recovery of awards in the event the award was based upon fraudulent information or the awardee is not meeting the performance requirements of the award.

☒ Yes ☐ No

Applicant understands that awardees must regularly report to Triumph Gulf Coast, Inc. the expenditure of funds and the status of the project or program on a schedule determined by Triumph Gulf Coast, Inc.

☒ Yes ☐ No

Applicant acknowledges that Applicant and any co-Applicants will make books and records and other financial data available to Triumph Gulf Coast, Inc. as necessary to measure and confirm performance metrics and deliverables.

☒ Yes ☐ No

Applicant acknowledges that Triumph Gulf Coast, Inc. reserves the right to request additional information from Applicant concerning the proposed project or program.

☒ Yes ☐ No

ADDENDUM FOR INFRASTRUCTURE PROPOSALS: - N/A

1. Program Requirements

- A. Is the infrastructure owned by the public?
☐ Yes ☐ No
- B. Is the infrastructure for public use or does it predominately benefit the public?
☐ Yes ☐ No
- C. Will the public infrastructure improvements be for the exclusive benefit of any single company, corporation or business entity?
☐ Yes ☐ No
- D. Provide a detailed explanation of how the public infrastructure improvements will connect to a broader economic development vision for the community and benefit additional current and future businesses.

(If additional space is needed, please attach a Word document with your entire answer.)

- E. Provide a detailed description of, and quantitative evidence demonstrating how the proposed public infrastructure project will promote:
- Economic recovery,
 - Economic Diversification,
 - Enhancement of the disproportionately affected counties,
 - Enhancement of a Targeted Industry.

(If additional space is needed, please attach a Word document with your entire answer.)

2. Additional Information

- A. Is this project an expansion of existing infrastructure project?
☐ Yes ☐ No
- B. Provide the proposed beginning commencement date and number of days required to complete construction of the infrastructure project.

(If additional space is needed, please attach a Word document with your entire answer.)

- C. What is the location of the public infrastructure? (Provide the road number, if applicable.)

(If additional space is needed, please attach a Word document with your entire answer.)

- D. Who is responsible for maintenance and upkeep? (Indicate if more than one are applicable.)

(If additional space is needed, please attach a Word document with your entire answer.)

- E. What permits are necessary for the infrastructure project?

(If additional space is needed, please attach a Word document with your entire answer.)

Detail whether required permits have been secured, and if not, detail the timeline for securing these permits. Additionally, if any required permits are local permits, will these permits be prioritized?

(If additional space is needed, please attach a Word document with your entire answer.)

- F. What is the future land use and zoning designation on the proposed site of the Infrastructure improvement, and will the improvements conform to those uses?

(If additional space is needed, please attach a Word document with your entire answer.)

- G. Will an amendment to the local comprehensive plan or a development order be required on the site of the proposed project or on adjacent property to accommodate the infrastructure and potential current or future job creation opportunities? If yes, please detail the timeline

☐ Yes ☐ No

(If additional space is needed, please attach a Word document with your entire answer.)

- H. Does this project have a local match amount? If yes, please describe the entity providing the match and the amount.

☐ Yes ☐ No

(If additional space is needed, please attach a Word document with your entire answer.)

- I. Provide any additional information or attachments to be considered for this proposal.
-

(If additional space is needed, please attach a Word document with your entire answer.)

ADDENDUM FOR WORKFORCE TRAINING PROPOSALS – N/A

1. Program Requirements

- A. Will this proposal supports programs that prepare students for future occupations and careers at K-20 institutions that have campuses in the disproportionately affected counties? If yes, please identify where the campuses are located and provide details on how the proposed programs will prepare students for future occupations and at which K-20 institutions that programs will be provided.

☐ Yes ☐ No

(If additional space is needed, please attach a Word document with your entire answer.)

- B. Will the proposed program (check all that apply):

- ☐ Increase students' technology skills and knowledge
- ☐ Encourage industry certifications
- ☐ Provide rigorous, alterative pathways for students to meet high school graduation requirements
- ☐ Strengthen career readiness initiatives
- ☐ Fund high-demand programs of emphasis at the bachelor's and master's level designated by the Board of Governors
- ☐ Encourage students with interest or aptitude for science, technology, engineering, mathematics, and medical disciplines to pursue postsecondary education at a state university or a Florida College System institution within the disproportionately affected counties (similar to or the same as talent retention programs created by the Chancellor of the State University System and the Commission on Education)

For each item checked above, describe how the proposed program will achieve these goals

(If additional space is needed, please attach a Word document with your entire answer.)

- C. Will this proposal provide participants in the disproportionately affected counties with transferable, sustainable workforce skills but not confined to a single employer? If yes, please provide details.

☐ Yes ☐ No

(If additional space is needed, please attach a Word document with your entire answer.)

- D. Identify the disproportionately affected counties where the proposed programs will operate or provide participants with workforce skills.

(If additional space is needed, please attach a Word document with your entire answer.)

- E. Provide a detailed description of, and quantitative evidence demonstrating how the proposed project or program will promote:
- Economic recovery,
 - Economic Diversification,
 - Enhancement of the disproportionately affected counties,
 - Enhancement of a Targeted Industry.

(If additional space is needed, please attach a Word document with your entire answer.)

2. Additional Information

- A. Is this an expansion of an existing training program? Is yes, describe how the proposed program will enhance or improve the existing program and how the proposal program will supplements but not supplant existing funding sources.
- ☐ Yes ☐ No

(If additional space is needed, please attach a Word document with your entire answer.)

- B. Indicate how the training will be delivered (*e.g.*, classroom-based, computer based, other).
- If in-person, identify the location(s) (*e.g.*, city, campus, etc.) where the training will be available.

If computer-based, identify the targeted location(s) (e.g., city, county) where the training will be available.

(If additional space is needed, please attach a Word document with your entire answer.)

- C. Identify the number of anticipated enrolled students and completers.

(If additional space is needed, please attach a Word document with your entire answer.)

- D. Indicate the length of the program (e.g., quarters, semesters, weeks, months, etc.) including anticipated beginning and ending dates.

(If additional space is needed, please attach a Word document with your entire answer.)

- E. Describe the plan to support the sustainability of the proposed program.

(If additional space is needed, please attach a Word document with your entire answer.)

- F. Identify any certifications, degrees, etc. that will result from the completion of the program.

(If additional space is needed, please attach a Word document with your entire answer.)

- G. Does this project have a local match amount? If yes, please describe the entity providing the match and the amount.

☐ Yes

☐ No

(If additional space is needed, please attach a Word document with your entire answer.)

- H. Provide any additional information or attachments to be considered for this proposal.
-

(If additional space is needed, please attach a Word document with your entire answer.)

ADDENDUM FOR AD VALOREM TAX RATE REDUCTION: - N/A

1. Program Requirements

- A. Describe the property or transaction that will be supported by the ad valorem tax rate reduction.

(If additional space is needed, please attach a Word document with your entire answer.)

- B. Provide a detailed explanation of how the ad valorem tax rate reduction will connect to a broader economic recovery, diversification, enhancement of the disproportionately affected counties and/or enhancement of a targeted industry.

(If additional space is needed, please attach a Word document with your entire answer.)

- C. Provide a detailed description of the quantitative evidence demonstrating how the proposed ad valorem tax reduction will promote:
- Economic recovery,
 - Economic Diversification,
 - Enhancement of the disproportionately affected counties,
 - Enhancement of a Targeted Industry.

(If additional space is needed, please attach a Word document with your entire answer.)

2. Additional Information

- A. What is the location of the property or transaction that will be supported by the ad valorem tax rate reduction?

(If additional space is needed, please attach a Word document with your entire answer.)

- B. Detail the current status of the property or transaction that will be supported by the ad valorem tax rate reduction and provide a detailed description of when and how the ad valorem tax rate reduction will be implemented.
-

(If additional space is needed, please attach a Word document with your entire answer.)

- C. Does this proposed project have a local match amount? If yes, please describe the entity providing the match and the amount.
☐ Yes ☐ No

(If additional space is needed, please attach a Word document with your entire answer.)

- D. Provide any additional information or attachments to be considered for this proposal.

(If additional space is needed, please attach a Word document with your entire answer.)

**ADDENDUM FOR LOCAL MATCH REQUIREMENTS OF SECTION 288.0655,
FLORIDA STATUTES – N/A**

1. Program Requirements

- A. Describe the local match requirements of Section 288.0655 and the underlying project, program or transaction that will be funded by the proposed award.

(If additional space is needed, please attach a Word document with your entire answer.)

- B. Provide a detailed explanation of how the local match requirements and the underlying project or program will connect to a broader economic recovery, diversification, enhancement of the disproportionately affected counties and/or enhancement of a targeted industry.

(If additional space is needed, please attach a Word document with your entire answer.)

- C. Provide a detailed description of, and quantitative evidence demonstrating how the proposed local match requirements will promote:
- Economic recovery,
 - Economic Diversification,
 - Enhancement of the disproportionately affected counties,
 - Enhancement of a Targeted Industry.

(If additional space is needed, please attach a Word document with your entire answer.)

2. Additional Information

- A. What is the location of the property or transaction that will be supported by the local match requirements?

(If additional space is needed, please attach a Word document with your entire answer.)

- B. Detail the current status of the property or transaction that will be supported by the local match requirement and provide a detailed description of when and how the local match requirement will be implemented.

(If additional space is needed, please attach a Word document with your entire answer.)

- C. Provide any additional information or attachments to be considered for this proposal.

(If additional space is needed, please attach a Word document with your entire answer.)

ADDENDUM FOR LOCAL ACTION PLAN – N/A

1. Program Requirements

- A. Describe how the proposed award will establish and maintain equipment and trained personnel for local action plans of response to respond to disasters.
- B. Describe the type and amount of equipment and trained personnel that will be established or maintained by the proposed award.
- C. Identify the specific local action plans (*e.g.*, Coastal Impacts Assistance Program) that will benefit from the proposed award.
- D. Provide a detailed explanation of how the proposed award will connect to a broader economic recovery, diversification, enhancement of the disproportionately affected counties and/or enhancement of a targeted industry.

(If additional space is needed, please attach a Word document with your entire answer.)

- E. Provide a detailed description of the quantitative evidence demonstrating how the proposed will promote:
 - Economic recovery,
 - Economic Diversification,
 - Enhancement of the disproportionately affected counties,
 - Enhancement of a Targeted Industry.

(If additional space is needed, please attach a Word document with your entire answer.)

2. Additional Information

- A. What is the location of the local action program that will be supported by the proposed award?

(If additional space is needed, please attach a Word document with your entire answer.)

- B. Detail the current status of the local action plans (*e.g.*, new plans, existing plans, etc.) that will be supported by the proposed award and provide a detailed description of when and how the proposed award will be implemented.

(If additional space is needed, please attach a Word document with your entire answer.)

- C. Provide any additional information or attachments to be considered for this proposal.

(If additional space is needed, please attach a Word document with your entire answer.)

ADDENDUM FOR ADVERTISING/PROMOTION – N/A

1. Program Requirements

- A. Is the applicant a tourism entity created under s. 288.1226, Florida Statutes?
☐ Yes ☐ No
- B. Does the applicant advertise and promote tourism and Fresh From Florida? If yes, provide details on how it advertises and promotes tourism and Fresh From Florida.
☐ Yes ☐ No

(If additional space is needed, please attach a Word document with your entire answer.)

- C. Does the proposed award promote workforce and infrastructure on behalf of the disproportionately affected counties? If yes, describe how workforce and infrastructure is promoted on behalf of the disproportionately affected counties.
☐ Yes ☐ No

(If additional space is needed, please attach a Word document with your entire answer.)

- D. Provide a detailed explanation of how the proposed award will connect to a broader economic recovery, diversification, enhancement of the disproportionately affected counties and/or enhancement of a targeted industry.

(If additional space is needed, please attach a Word document with your entire answer.)

- E. Provide a detailed description of the quantitative evidence demonstrating how the proposed will promote:
- Economic recovery,
 - Economic Diversification,
 - Enhancement of the disproportionately affected counties,
 - Enhancement of a Targeted Industry.

(If additional space is needed, please attach a Word document with your entire answer.)

2. Additional Information

- A. Describe the advertising and promotion mediums and locations where the advertising and promotion will occur.

(If additional space is needed, please attach a Word document with your entire answer.)

- B. Detail the current status of the advertising and promotion (*e.g.*, new plans, existing plans, etc.) that will be supported by the proposed award and provide a detailed description of when and how the proposed award will be implemented.

(If additional space is needed, please attach a Word document with your entire answer.)


- C. Provide any additional information or attachments to be considered for this proposal.

(If additional space is needed, please attach a Word document with your entire answer.)

I, the undersigned, do hereby certify that I have express authority to sign this proposal on my behalf or on behalf of the above-described entity, organization, or governmental entity:

Name of Applicant: E.O. Wilson Biophilia Center (Nokuse Education, Inc.), 501(c)(3)

Name and Title of Authorized Representative: Paul Arthur, Director/President

Representative Signature: 

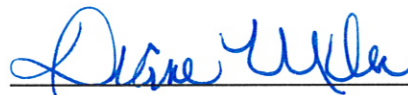
Signature Date: 3/7/18

10/13/2017 FINAL

AUTHORIZATION OF OFFICER TO EXECUTE PROPOSAL ON BEHALF
OF NOKUSE EDUCATION, INC.

I, the undersigned **Diane Wilks**, as Chairman of the Board of Directors of Nokuse Education, Inc., a Florida non-profit corporation, do hereby authorize **Paul Arthur**, President of Nokuse Education, Inc., and Director of The E. O. Wilson Biophilia Center to execute all documents required for the application of funds to be awarded by the **Triumph Gulf Coast, Inc. Trust Fund**. Arthur is further authorized to make presentations and engage in any other way necessary to complete this application process.

Executed on this the 20th day of February, 2018.

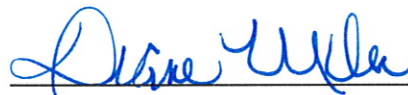


Diane Wilks, Chairman
Nokuse Education, Inc.

AUTHORIZATION OF OFFICER TO EXECUTE PROPOSAL ON BEHALF
OF NOKUSE EDUCATION, INC.

I, the undersigned **Diane Wilks**, as Chairman of the Board of Directors of Nokuse Education, Inc., a Florida non-profit corporation, do hereby authorize **Paul Arthur**, President of Nokuse Education, Inc., and Director of The E. O. Wilson Biophilia Center to execute all documents required for the application of funds to be awarded by the **Triumph Gulf Coast, Inc. Trust Fund**. Arthur is further authorized to make presentations and engage in any other way necessary to complete this application process.

Executed on this the 20th day of February, 2018.



Diane Wilks, Chairman
Nokuse Education, Inc.



Grant Proposal
The E.O. Wilson Biophilia Center
(Nokuse Education, Inc. – 501(c)(3))

The E.O. Wilson Biophilia Center, located on Highway 20 in Freeport, FL, is seeking a grant in the amount of \$600,000 from Triumph Gulf Coast for a portion of the construction and first-year operating costs of Camp Longleaf, the first and only overnight environmental education camp facility in Walton County.

The objectives of Camp Longleaf are to attract eco-tourism visitors to Walton County, to provide an additional revenue source for the Biophilia Center, and to further the nonprofit's mission of providing environmental education with a concentration on STEM (Science, Technology, Engineering, and Math) subjects. Camp Longleaf will be able to accommodate over 2,000 visitors on an annual basis when fully utilized and will create six full-time jobs, two part-time jobs, and ten to twenty seasonal summer jobs, as well as fifteen to twenty jobs during the construction phase of the project.

The Walton County Board of County Commissioners and the Walton County TRIUMPH Committee awarded this proposal an "A" rating during the pre-application review process on November 1st.

Background

The Biophilia Center is in its ninth year of providing FREE environmental education to Walton, Okaloosa, Bay, Holmes, and Washington County students with a concentration in STEM subjects. The surrounding five local school districts consider the Biophilia Center to be an extension of their classroom, as we are their science education project-based learning facility – the place where schooling becomes applicable. Each year, the Biophilia Center educates over 6,000 students in a five-county area and averages more than 100 students every school day.

Students who visit the Biophilia Center learn about the natural environment through interpretive exhibits as well as an extensive trail system through natural areas on Nokuse Plantation. The Biophilia Center's curriculum coincides with Florida's education standards. While promoting STEM subjects, students are provided opportunities for inquiry, investigation and innovation by gaining a better understanding and knowledge of their natural surroundings.

Program Description

Camp Longleaf will be a destination point to draw visitors through eco-tourism and environmental education opportunities. Planned programming includes summer camps, collegiate and high-school internships, weekend team-building retreats for businesses, facility rentals, and the Naturalist Outdoors

program, which offers K-12 schools from areas outside of the five surrounding counties the opportunity to participate in the Biophilia Center’s programs during the school year.

The Camp Longleaf facility will be composed of ten 400-square foot cabins and a 3,500-square foot common area with restrooms and a kitchen. Each cabin will be joined by a raised boardwalk with a central fire pit feature. Each cabin will house ten campers each, with a total of 100 potential campers participating during each weeklong summer camp session. When fully utilized, Camp Longleaf will be able to accommodate over 2,000 visitors annually.

The Biophilia Center has created over 700 pages of science curriculum for local school districts, which will be adapted for use in Camp Longleaf’s weeklong summer camp programs. Visitors will gain valuable educational experience through utilization of the Biophilia Center’s existing campus, including the museum exhibits, trails, gardens, gopher tortoise enclosures, birds of prey, and bobcats. The Biophilia Center has already hired a Camp Director and an Assistant Director for Camp Longleaf, and plans to hire four more full-time positions, two part-time positions, and ten to twenty seasonal positions each summer once the facility has been constructed. An estimated fifteen to twenty positions will be required for the construction phase of the project.

Camp Longleaf has partnered with Westonwood Ranch and Alaqua Animal Refuge to offer Walton County a strong basis of local nonprofits that are making this county a powerhouse of charitable growth and economic prosperity. Alaqua Animal Refuge plans to utilize the Camp Longleaf facility for their visitors and provide Camp Longleaf campers instruction during a half-day field trip at the animal refuge during each camp session. Westonwood Ranch will be using Camp Longleaf as a training location for their clients to gain real-life job experience by performing grounds maintenance and janitorial duties. The E.O. Wilson Biophilia Center is continuously seeking further opportunities for synergistic partnerships with other nonprofits and local businesses.

The Camp Longleaf facility will be located in Freeport, Florida on parcel number 20-1S-18-14000-012-0000 just west of the Biophilia Center on Highway 20. The 1.66 acre development has already been approved through the Walton County Planning Department with the issuance of Development Order No. 17-00100129.

Budget

Total estimated cost for the construction of the facility and first year operations is \$1,200,000, as itemized in the chart on the right. The project already has financial backing from two separate sources. The Dugas Family Foundation has provided \$300,000 for the project, of which \$40,000 has already been paid out for the engineering, surveying, and architectural work. The Stella Davis Trust has also provided \$300,000 for the project.

Camp Longleaf Start-Up Costs

Engineering, Surveying and Architecture	\$	60,000
Sitework and Construction Costs		990,000
Infirmary and Snack Shack		26,000
Website		7,500
Initial Food and Supplies		30,000
Construction phase salaries		86,500
TOTAL NEW VISITORS	\$	1,200,000
Funding Provided by Donors	\$	600,000
PROPOSAL REQUEST	\$	600,000

Timeline

The Biophilia Center broke ground on the construction of the Camp Longleaf facility in December 2017. Construction is expected to be completed by September 2018, allowing for Camp Longleaf facility use for Alaqua guests, Westonwood trainees, and Natural Outdoors program students through the Fall, Winter, and Spring seasons of 2018-2019, followed by our first summer camp sessions beginning in May of 2019. One group from Birmingham and one group from Atlanta are already scheduled for Fall visits, totaling seventy students and seven chaperones.

Goals and Objectives

As the first and only overnight environmental education camp facility in Walton County, a primary objective of Camp Longleaf is to attract eco-tourists to our area through the unique environmental opportunities afforded by the E.O. Wilson Biophilia Center and Nokuse Plantation Nature Preserve.

Another objective of the Camp Longleaf facility and program is to generate revenue to fund existing and new environmental education programs, including the creation of local jobs. The income generated by Camp Longleaf will contribute to the self-sufficiency of the Biophilia Center. As a 501(c)(3), the Biophilia Center relies on donations, memberships, grants, event income, and sponsorships for its survival. Camp Longleaf will add a source of earned revenue through summer camp programs, facility rentals, etc.

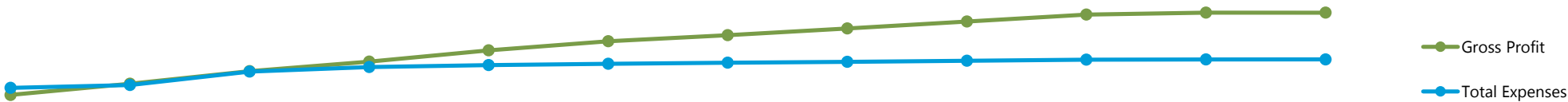
Finally, Camp Longleaf provides another way for the Biophilia Center to further its mission of providing environmental education with a concentration on STEM subjects. Our goal is to encourage each new generation to be good stewards of our lands and waters and promote future careers in science, education, and environmental studies.

Conclusion

Camp Longleaf is a project that meets many of the Triumph Gulf Coast priorities for economic recovery, diversification, and enhancement, including preparing students for careers in education and STEM disciplines, benefitting the environment, creating net-new jobs and net-new revenue, aligning with other similar programs across the regions for greater impact, and leveraging funding from other private entity sources. Camp Longleaf will help to achieve the goals found on the Walton County seal of *Pride, Preservation and Conservation*. Camp Longleaf will have a transformational effect on Walton County by creating a unique asset in the region. The Camp Longleaf facility and programs will draw eco-tourism visitors and provide economic and educational benefits to our area, including the creation of new jobs and the continued enhancement of science education for our most treasured regional asset – our local students.

The Camp Longleaf project already has significant financial backing from local donors and partnerships with respected local nonprofits. The E.O. Wilson Biophilia Center has successfully hosted summer day camps and Naturalist Outdoors programs in the past. Funding for the Camp Longleaf project will allow the Biophilia Center to expand its outreach and mission by drawing eco-tourism visitors from across the Southeast to Walton County.

PRO FORMA OPERATING BUDGET



Revenue	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Overnight Summer Camps	\$ 37,500	\$ 78,750	\$ 154,000	\$ 184,000	\$ 240,000	\$ 300,000	\$ 364,000	\$ 432,000	\$ 504,000	\$ 580,000	\$ 600,000	\$ 600,000
Naturalist Outdoors Programs	35,000	105,000	159,250	224,000	283,500	315,000	315,000	315,000	315,000	315,000	315,000	315,000
Birmingham Southern College	1,200	2,400	3,600	4,800	6,000	6,000	6,375	6,750	7,125	7,500	7,875	8,250
Community Collaborations International	500	525	550	575	600	625	650	675	700	725	750	750
Business Rentals	3,300	5,100	7,000	9,000	11,100	13,650	16,000	18,450	21,000	21,500	21,500	21,500
Merchandise & Snacks (avg \$30/visitor)	9,000	19,050	29,265	37,770	46,980	53,100	56,250	59,400	62,550	64,950	64,950	64,950
Gross Profit	\$ 86,500	\$ 210,825	\$ 353,665	\$ 460,145	\$ 588,180	\$ 688,375	\$ 758,275	\$ 832,275	\$ 910,375	\$ 989,675	\$ 1,010,075	\$ 1,010,450
Expenses	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Salaries & Wages	\$ 121,020	\$ 126,648	\$ 250,143	\$ 285,017	\$ 285,017	\$ 285,017	\$ 285,017	\$ 285,017	\$ 285,017	\$ 285,017	\$ 285,017	\$ 285,017
Food Costs (9% of cabin income per ACA)	6,975	17,260	29,196	38,014	48,708	57,175	63,182	69,559	76,304	83,225	85,061	85,095
Supplies (4% of cabin income per ACA)	3,100	7,671	12,976	16,895	21,648	25,411	28,081	30,915	33,913	36,989	37,805	37,820
Utilities	10,000	15,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Maintenance	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Marketing	10,000	10,500	11,000	11,500	12,000	12,500	13,000	13,500	14,000	14,500	15,000	15,500
Merchandise & Snacks (50% of sales)	4,500	9,525	14,633	18,885	23,490	26,550	28,125	29,700	31,275	32,475	32,475	32,475
Total Expenses	\$ 165,595	\$ 196,604	\$ 347,948	\$ 400,310	\$ 420,863	\$ 436,652	\$ 447,405	\$ 458,690	\$ 470,509	\$ 482,206	\$ 485,358	\$ 485,907
Net Income	\$ (79,095)	\$ 14,221	\$ 5,717	\$ 59,835	\$ 167,317	\$ 251,723	\$ 310,870	\$ 373,585	\$ 439,866	\$ 507,469	\$ 524,717	\$ 524,543

REVENUE BACKUP CALCULATIONS

Overnight Summer Camps	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
price per student per week	500.00	525.00	550.00	575.00	600.00	625.00	650.00	675.00	700.00	725.00	750.00	750.00
average students per week	25	30	35	40	50	60	70	80	90	100	100	100
weeks operating	3	5	8	8	8	8	8	8	8	8	8	8
income	37,500.00	78,750.00	154,000.00	184,000.00	240,000.00	300,000.00	364,000.00	432,000.00	504,000.00	580,000.00	600,000.00	600,000.00

Naturalists Outdoors Programs												
price per student per week	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00
average students per week	25	30	35	40	45	50	50	50	50	50	50	50
weeks operating	4	10	13	16	18	18	18	18	18	18	18	18
income	35,000.00	105,000.00	159,250.00	224,000.00	283,500.00	315,000.00	315,000.00	315,000.00	315,000.00	315,000.00	315,000.00	315,000.00

Birmingham Southern College												
price per student	80.00	80.00	80.00	80.00	80.00	80.00	85.00	90.00	95.00	100.00	105.00	110.00
number of students	15	30	45	60	75	75	75	75	75	75	75	75
income	1,200.00	2,400.00	3,600.00	4,800.00	6,000.00	6,000.00	6,375.00	6,750.00	7,125.00	7,500.00	7,875.00	8,250.00

Community Collaborations International												
price per student	10.00	10.50	11.00	11.50	12.00	12.50	13.00	13.50	14.00	14.50	15.00	15.00
number of students	50	50	50	50	50	50	50	50	50	50	50	50
income	500.00	525.00	550.00	575.00	600.00	625.00	650.00	675.00	700.00	725.00	750.00	750.00

*CCI volunteers provide maintenance and upkeep work for the Biophilia Center at no charge.

Business Rentals												
Avg 25 ppl w/2 nights & 3 meals												
weekend rental rate/person	32.00	34.00	36.00	38.00	40.00	42.00	44.00	46.00	48.00	50.00	50.00	50.00
cost for 3 meals (\$8/meal)	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00
cost for 25 ppl/weekend	1,400.00	1,450.00	1,500.00	1,550.00	1,600.00	1,650.00	1,700.00	1,750.00	1,800.00	1,850.00	1,850.00	1,850.00
room rental avg cost/weekend	250.00	250.00	250.00	250.00	250.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
weekends/yr	2	3	4	5	6	7	8	9	10	10	10	10
total visitors	50	75	100	125	150	175	200	225	250	250	250	250
income	3,300.00	5,100.00	7,000.00	9,000.00	11,100.00	13,650.00	16,000.00	18,450.00	21,000.00	21,500.00	21,500.00	21,500.00



Estimated Number of Visitors	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Overnight Summer Camps	75	150	280	320	400	480	560	640	720	800	800	800
Naturalist Outdoors Programs	100	300	455	640	810	900	900	900	900	900	900	900
Naturalist Outdoors Chaperones	10	30	46	64	81	90	90	90	90	90	90	90
Birmingham Southern College	15	30	45	60	75	75	75	75	75	75	75	75
Community Collaborations International	50	50	50	50	50	50	50	50	50	50	50	50
Business Retreats/Rentals	50	75	100	125	150	175	200	225	250	250	250	250
TOTAL NEW VISITORS	300	635	976	1,259	1,566	1,770	1,875	1,980	2,085	2,165	2,165	2,165



WALTON COUNTY, FLORIDA Board of County Commissioners

William "Bill" Chapman, District 1, *Vice-Chair*
Cecilia Jones, District 2, *Chairwoman*
Melanie Nipper, District 3
Sara Comander, District 4
Tony Anderson, District 5
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November 14, 2017

Susan Skelton, Executive Director
Florida Triumph Gulf Coast, Inc.
P.O. Box 12007
Tallahassee, Florida 32317

Dear Susan,

Let this letter serve as formal notification of the activities and directives taken by the Walton County Board of County Commissioners (BCC) to comply with 288.8017, Fla. Stat.:

"Each Board of County Commissioners shall solicit proposed projects and programs from other elected local governing boards within the County as shall provide Triumph Gulf Coast Inc. with a list of proposed projects and programs located within the County."

After holding numerous public meetings throughout the County to educate and encourage citizens and business owners regarding the opportunities presented by Triumph Gulf Coast, 36 prescreen applications were submitted to the County for possible endorsement. The Walton County BCC appointed a committee, known as the Local Triumph Committee, of eleven individuals to evaluate and score these submittals. This committee is comprised of five nonaffiliated community stakeholders along with six members affiliated with local governmental agencies. Details regarding The Local Triumph Committee can be found on the Walton County website.

The initial meeting of the committee was held on November 1, 2017 to review and score the 36 submitted projects, which were to be submitted to the County by 5PM October 30. At this meeting, one project, Destin Fisherman's Co-op, was approved to be considered and scored by the committee even though it missed the submittal deadline. The committee was instructed to answer three questions about each project; 1) does the project meet statutory requirements for eligible uses 2) does the project meet statutory priorities and 3) is the project transformational. It was explained to the committee that the first two criteria were somewhat objective in nature and that the concept of "transformational" was quite subjective. Given the subjective nature of the final question each member was encouraged to use their creative mind to determine whether a project was transformational or not. Committee members were to vote either yes or no on each of the three scoring questions for every project.

Each proposer was permitted to address the committee for three minutes to present their project. Those projects with no one to speak to the committee were read into the record and presented by county staff. After every presentation, each committee member scored the project by selecting yes or no on the above mentioned criteria. Upon all projects being presented and scoring complete, the Clerk of Count collected the scoring forms and reported the results back to county staff. Those projects receiving three yes votes got an A, those receiving two yes votes got a B, those receiving one yes vote a C and those not receiving any yes votes scored a D.

On November 7, 2017 the Walton County BCC was presented results of the scoring process and voted that those projects which received an A or B score would be endorsed for contemplation by the Triumph Gulf Coast Board of Directors as projects worthy of further consideration.

Please find attached, a complete list of submitted projects and the committee's score for each project. Those projects with scores of A and B are those endorsed by the Walton County Board of County Commissioners.

Sincerely,

A handwritten signature in cursive script that reads "Cecilia Jones".

Cecilia Jones, Chairwoman
Walton County Board of County Commissioners

enc

CJ/mdb

Local TRIUMPH Committee Project Pre-Applications

Project	Name	Category	Project	Name	Category	Project	Name	Category
1	331 Water & Sewer Project	A	13	Westwood Ranch	B	25	Withdrawn	
2	Owl's Head	A	14	LECOM	A	26	Tango Tango	D
3	Walton County Broadband	A	15	Destin Fisherman's Co-op	A	27	Sunshine Shuttle	B
4	Walton County School Board K-12	A	16	Stone Clinical	A	28	Waterside	D
5	Walton County Sheriff - Jail Project	A	17	Crown Clinic	B	29	Kevco Properties	D
6	Walton County Sheriff - Security Project	A	18	Louis Louis	D	30	Seaside Institute 1	D
7	NWF State College Sim City	A	19	Beach Street Transportation	D	31	Seaside Institute 2	D
8	Regional Utilities	A	20	Electric 98	D	32	Amy Stoles	D
9	ARC	A	21	Victory Lighthouse	D	33	Compass Rose Academy	D
10	Veteran's Lodge	A	22	Arca Global	D	34	Anita Powell	D
11	Alaqua	A	23	Withdrawn		35	William Bridell - Light Rail	C
12	Biophilia	A	24	Withdrawn		36	Walton Wifi (Non-County)	C