



Board of County Commissioners

Escambia County, Florida

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December 6, 2022

Cori Henderson
Florida Triumph Gulf Coast, Inc.
P.O. Box 12007
Tallahassee, Florida 32317

RE: Escambia County OLF8 Triumph Application

Good Morning Cori:

As we discussed regarding the above-mentioned Triumph application submitted by Escambia County, it is our understanding that:

- 1 - \$3,000,000 of the Triumph Funds will be reimbursed when the private sector company breaks ground on their proposed new infrastructure. This is reflected in the Excel Budget Spreadsheet where the \$3,000,000 reimbursement from Triumph is anticipated in Year 3.
- 2 - The total number of proposed jobs (338) are at a Triumph cost of \$42,000 per job with 4 years anticipated for job creation ramp up.
- 3 - Budget Narrative provided by County Director of Engineering Joy Blackmon, PE and County Transportation Engineer Chris Phillips, PE

Roadway: \$4,800,000

The proposed roadway will consist of a 1.12 mile three-lane urban arterial roadway cross section with a total maximum pavement width of 36 feet. For estimating purposes, the FDOT Cost Per Mile Report for a "New Construction 2-Lane Undivided Urban Arterial with 4' Bike Lanes at \$4,285,161.73 / mile" was utilized using engineering judgement because this cross section came closest to matching our desired 3-lane section width than did the FDOT 3-lane section with 4' bike lanes for \$600,000 more per mile. These planning estimates include the roadway, curb and gutter, stormwater conveyance within the roadway, striping, etc. These per mile estimates may be found at the following link: <https://www.fdot.gov/programmanagement/estimates/documents/costpermilemodelsreports>

Pond: \$2,000,000

Based on limited information available at this time, this is the best estimate for treatment and attenuation for the new proposed roadway and new proposed development of Project Sapphire and Project Fire. The County will scope this design to provide a regional approach to the stormwater treatment. Our estimates are predicated on a recent bid

opening for a large regional pond site which have been greatly influenced by the increase in price of diesel fuel for excavation and hauling. The specific size of the pond will require geotechnical investigation and survey data, for without this information, the depth, shape, and location of the required pond requires assumptions. For estimating purposes, the roadway may only necessitate a pond in the range of \$500,000, however we believe there should be a wholistic approach to accommodating a regional stormwater plan (including conveyance and retention for the proposed Project Sapphire and Project Fire developments) at a location within the OLF8 property to be determined once the aforementioned geotechnical and topographical information can be obtained during the design phase of the project.

Thank you for the opportunity to clarify Escambia County's application. Please let us know if you have any additional questions. I can be reached at WJMORENO@myescambia.com or (850)595-4947.

Thank you,

A handwritten signature in blue ink that reads "Wes Moreno". The signature is written in a cursive, flowing style.

Wes Moreno
County Administrator

Exhibit A
#290 OLF-8

Budget

Estimated construction start date if applicable

Estimated education component start date if applicable

		Construction	Land/OLFX	Private Cap EX	Project Mgmt	Total
Please change year # to actual year						
Project Total						
2022			1,803,747.00		-	1,803,747.00
2023		1,000,000.00	-	-	-	1,000,000.00
2024		13,000,000.00	-	-	-	13,000,000.00
2025		200,000.00	-	-	-	200,000.00
2026		-	-	-	-	-
2027		-	-	-	-	-
2028		-	-	40,000,000.00	-	40,000,000.00
Calendar Year 8		-	-	-	-	-
Calendar Year 9		-	-	-	-	-
Calendar Year 10		-	-	-	-	-
Calendar Year 11		-	-	-	-	-
Calendar Year 12		-	-	-	-	-
Project Total		14,200,000.00	1,803,747.00	40,000,000.00	-	56,003,747.00

Triumph						
2022						-
2023		1,000,000.00				1,000,000.00
2024		10,200,000.00				10,200,000.00
2025		3,000,000.00				3,000,000.00
2026						-
2027						-
2028						-
Calendar Year 8						-
Calendar Year 9						-
Calendar Year 10						-
Calendar Year 11						-
Calendar Year 12						-
Triumph Total		14,200,000.00	-	-	-	14,200,000.00

Grantee						
20XX			1,803,747.00			1,803,747.00
2023						-
2024						-
2025						-
2026						-
Calendar Year 6						-
Calendar Year 7						-
Calendar Year 8						-
Calendar Year 9						-
Calendar Year 10						-
Calendar Year 11						-
Calendar Year 12						-
Grantee Total		-	1,803,747.00	-	-	1,803,747.00

PROJECT SAPPHIRE						
20XX						-
2023						-
2024						-
2025						-
2026						-
2027						-
2028				40,000,000.00		40,000,000.00
Calendar Year 8						-
Calendar Year 9						-
Calendar Year 10						-

Calendar Year 11					-
Calendar Year 12					-
Match Source 1 Total	-	-	40,000,000.00	-	40,000,000.00

Match Source 2					
Calendar Year 1					-
Calendar Year 2					-
Calendar Year 3					-
Calendar Year 4					-
Calendar Year 5					-
Calendar Year 6					-
Calendar Year 7					-
Calendar Year 8					-
Calendar Year 9					-
Calendar Year 10					-
Calendar Year 11					-
Calendar Year 12					-
Match Source 2 Total	-	-	-	-	-

Cost estimates:

1. Road and Drainage
2. Pond
3. Landscaping
4. 9 Mile Intersection Lane Reconfiguration
5. Traffic Signal at 9 Mile
6. 16-inch water main along roadway (1.2 miles)
7. Gravity sewer line along roadway (1.2 miles)
8. Contingency (20% of construction cost)
9. Design and Engineering (10% of construction cost)
10. CEI – Construction Inspection Services (15%)

Total Estimate/TRIUMPH Request

County Match

Property Purchase

Project Management/Indirect (10%)

\$	4,800,000
\$	2,000,000
\$	250,000
\$	250,000
\$	400,000
\$	1,300,000
\$	700,000
\$	2,000,000
\$	1,000,000
\$	1,500,000
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\$	14,200,000

County Match

\$	1,803,747
\$	1,420,000
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\$	3,223,747