

Item 1





Chavers Construction Inc.
1795 W. Detroit Blvd
Pensacola FL 32534

Office # 474 1966

Bagdad Change #1

Amount Unit Rate

Item

Description

Dewatering

Mobilization	Mobilization of pump and header pipe	1 ea	1500	\$1,500.00
Pump cost	Equipment and Fuel	2 wk	2030	\$4,060.00
Equipment	Equipment for header pipe install (excavator)	4 day	650	\$2,600.00
Labor	Installation of header pipes and removal of header pipes	96 Hrs	40	\$3,840.00
Demobilization		1 ea	1500	\$1,500.00

We will complete the listed less exclusions for

\$13,500.00

Ryan Chavers

Santa Rosa County Board of Commisioners Chairman

Emily Spencer

From: Stephen Furman
Sent: Wednesday, January 27, 2016 10:59 AM
To: Tony Gomillion
Cc: Emily Spencer; Sabrina White; Glenn Bailey; Sheila Fitzgerald; Tana Tynes; Merry Beth Andrews
Subject: FW: Change Order Request for Bagdad Mill Site Park- Dewatering for Sewer Installation
Attachments: BD change.pdf

Tony, a change order request has been received from Chaver's Construction for dewatering at the Bagdad Mill Site. I recommend that this item be presented to the BCC at tomorrow's meeting as a requested add on to the Public Work's agenda. The groundwater table fluctuates quite a lot on this site, and during the bid time, the water table was lower than it is now. I recommend approval of this change order, and it is important to keep the contractor working, in accordance with their schedule.

Please let me know if this is something that you will be willing to present to the BCC tomorrow.

Thanks,

Stephen

From: Glenn Bailey
Sent: Wednesday, January 27, 2016 10:46 AM
To: Stephen Furman <StephenF@santarosa.fl.gov>
Cc: Sheila Fitzgerald <sheilaf@santarosa.fl.gov>
Subject: Change Order Request for Bagdad Mill Site Park- Dewatering for Sewer Installation

Stephen,

Chaver's Construction is requesting a change order for \$13,500 to de-water/well point the site for the sanitary sewer installation at the Bagdad Mill Site Park. This change is due to unforeseen site conditions caused by the wet seasonal weather that we have been experiencing. The wet weather has the ground water table too high to install the gravity sewer lines. This change order will provide equipment, materials and labor to dewater the site so that the gravity sewer can be installed. The quote for the change order is attached. If approved, we will proceed with the paperwork for the contract amendment.

According to Sheila Fitzgerald, funds are available for the subject change order in the current park budget. Sheila has provided the following Bagdad Mill Site Park budget summary:

Original Cash Budget (TDC, CPI, LWCF, RTP, donations)	\$716,060
<u>Actual expenditures to date</u>	
Less concrete removal	(\$20,140)
Less T Fishing Pier	(\$139,970)
Less FY 2015 Trail Expenditures (RTP)	(\$1,187.80)
Less FY 2015 Boardwalk Expenditures (LWCF)	(\$289.85)
Less FY 2015 misc. parking lot, general site (TDC)	(\$90.74)
Less FY 2016 Trail Expenditures to Date (RTP)	(\$13,953.90)
Less FY 2016 Boardwalk/Kayak Expenditures (LWCF)	(\$5,575.37)

Less FY 2016 misc. expenditures (TDC)	(<u>\$142.42</u>)
CURRENT AVAILABE BUDGET	\$534,710

Commitments not expended but expected

Contract with Chavers parking lots, kayak launch	(\$350,346) - *Electrical, water/sewer utilities,
Trail Completion Estimate both sides	(\$8,298) – paving gaps, inside connectors, sod on
Boardwalk completion (materials)	(\$5,000)
Benches, trashcans, grills, picnic tables, etc. (grants)	(\$30,000)
Water Fountains (kayak launch & trail)	(\$ 6,000)
Wayside exhibit panels production (grants)	(\$4,500)
Gate Entry Feature (materials – donation for most)	(\$7,500)
Landscaping & Irrigation	(\$100,000)
Materials for wooden boardwalk/fence at entry	<u>(\$4,116)</u>
Available for Proposed Change Order or other misc.	\$18,950

Let me know if you have any questions.

GLENN F. BAILEY, P.E.
Assistant Public Works Director
Santa Rosa County
(850) 981-7127

Florida has a very broad Public Records Law. Virtually all written communications to or from Santa Rosa County Personnel are public records available to the public and media upon request. E-mail sent or received on the county system will be considered public and will only be withheld from disclosure if deemed confidential pursuant to State Law.

Item 1



Santa Rosa County Judicial Center

Presented to

Board of County Commissioners of Santa Rosa County, FL

February 1, 2016

Prepared By:



OUTLINE

***Wetland Boundary Survey
Concept Site Options
Meeting with NWFL WMD
Meeting with U.S. Army Corps***



February 1, 2016

Santa Rosa County Judicial Center

Prepared for

Board of County Commissioners of Santa Rosa County, FL

Wetland Boundary Survey



February 1, 2016

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Board of County Commissioners of Santa Rosa County, FL

WETLANDS ON PINE STREET

- GRAPHIC SHOWS PHOTO-INTERPRETATION OF WETLAND AREAS PRIOR TO HAVING WALKED THE SITE



February 1, 2016

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Prepared for
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WETLANDS ON PINE STREET

- GRAPHIC SHOWN ILLUSTRATES BOUNDARY OF WETLANDS USING GPS COORDINATES. SITE WAS WALKED BY WETLAND CONSULTANT.
- APPROX. 1.48 ACRES OF WETLAND



February 1, 2016

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Prepared for

Board of County Commissioners of Santa Rosa County, FL

Concept Site Plan Options



February 1, 2016

Santa Rosa County Judicial Center

*Prepared for
Board of County Commissioners of Santa Rosa County, FL*

SITE PLAN CRITERIA

- 3 LEVEL BUILDING
- USE 2012 SPACE PROGRAM - WITHOUT THE BUILT IN DEPARTMENTAL GROWTH
- ALL DEPARTMENT UNDER ONE ROOF INCLUDING SA, PD & GAL
- BUILDING TOTAL IS 135,000 GSF
 - 7 COURTROOMS - 8 JUDGES
 - DEPARTMENTS GET SMALLER
- DO NOT USE PARCEL #1
- DO NOT USE PARCEL #4
- DO NOT USE PARCEL #7



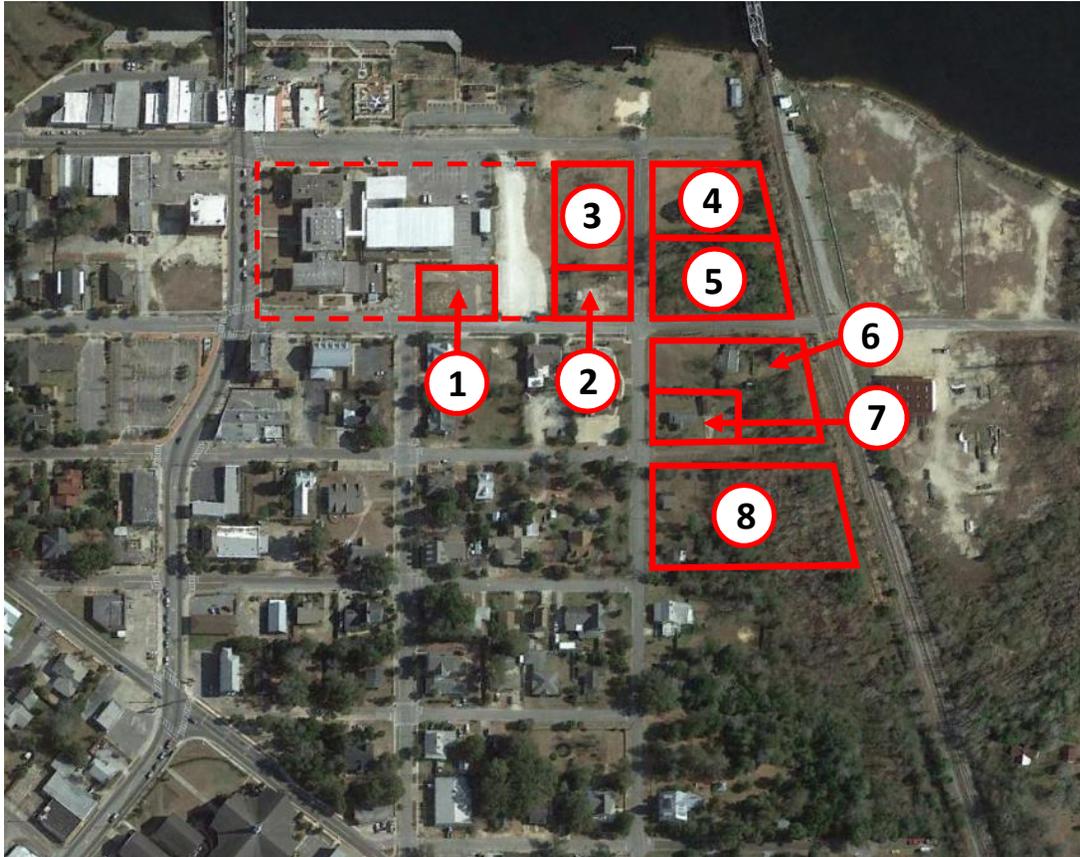
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DOWNTOWN LAND PARCELS



PARCEL 1	NOT USED
PARCEL 2	0.18 ACRES
PARCEL 3	0.54 ACRES
PARCEL 4	NOT USED
PARCEL 5	0.67 ACRES WETLAND
PARCEL 6	WETLAND
PARCEL 7	NOT USED
PARCEL 8	WETLAND



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DOWNTOWN OPTION

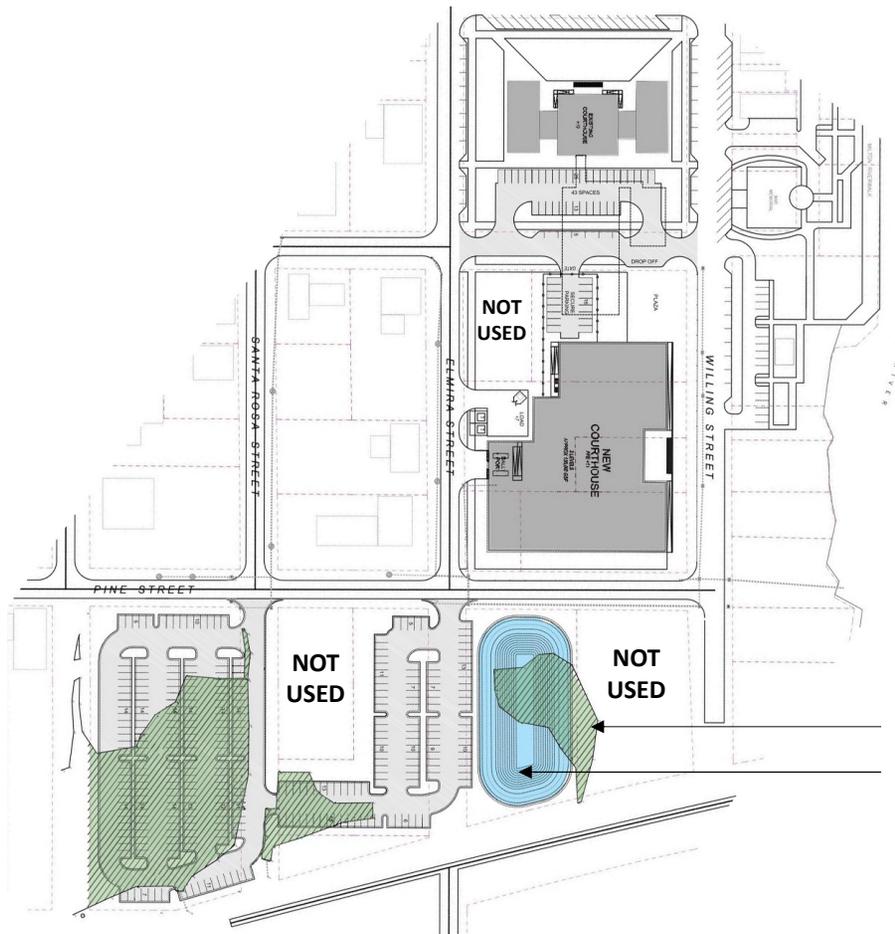


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OPTION W/ WET POND

- GRAPHIC SHOWN ILLUSTRATES BOUNDARY OF WETLANDS USING GPS COORDINATES.
- APPROX. 1.48 ACRES OF WETLAND
- NEED 395 PARKING SPACES
- APPROX. 345 PARKING SPACES SHOWN
- CITY SHARED PARKING - 250 SPACES

WETLAND AREAS IN GREEN
 STORM WATER POND IN BLUE

DOWNTOWN OPTION 1A

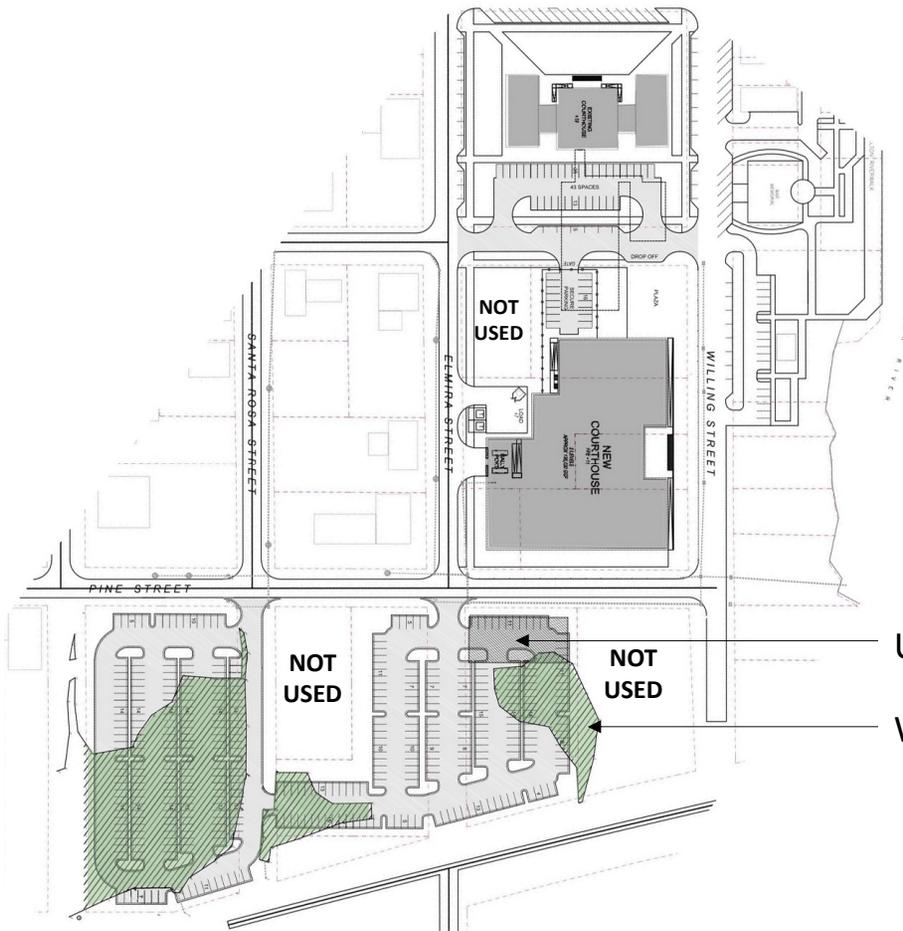
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OPTION W/ UNDERGROUND VAULT

- GRAPHIC SHOWN ILLUSTRATES BOUNDARY OF WETLANDS USING GPS COORDINATES.
- APPROX. 1.48 ACRES OF WETLAND
- NEED 395 PARKING SPACES
- APPROX. 435 PARKING SPACES SHOWN
- CITY SHARED PARKING - 250 SPACES

UNDERGROUND VAULT

WETLAND AREAS IN GREEN



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MEETING WITH NWFL WMD



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Northwest FL Water Management District (WMD)

Storm Water

- Project with direct discharge to Outstanding FL Water Body
 - Requires additional 50% treatment volume & additional 50% permanent pool volume for wet detention
- Concerns regarding vault system:
 - **Option not favored by the WMD**
 - Tend to fail, additional maintenance, considered an alternative technology, will have additional permitting requirements
 - Requires compelling reason for use of alternative technology in lieu of BMP
- Permeable Pavers - considered an alternative technology
 - Requires justification over other accepted standard solutions
 - Additional cost and long term maintenance vs standard asphalt

Flood Plain

- WMD suggested compensation requirements (cup for cup)
 - Clarification - Project does not meet the parameters to trigger this requirement



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Northwest FL Water Management District (WMD) Meeting

Wetlands

- Avoidance - demonstrate reduction of impacts
- Mitigation - 1 wetland bank (\$110,000/credit)
- Listed Species - summarize impacted species (FL WCC reviews)
- Historic Properties - property within Historic Milton - cultural resource survey needs to be completed

Timing

- 30 day check - 14 day review - 90 days to respond
- Suggested another pre-app meeting when plans are finalized



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MEETING WITH U.S. ARMY CORPS



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U.S. Army Corps of Engineers Meeting

Wetlands

- Indicated current project concepts would be processed as an Individual Permit Process as opposed to abbreviated permit due to proposed wetland impacts being greater than 0.5 acres
- Practical Alternatives Analysis
 - **Permit cannot be issued if practicable alternatives exist**
 - **This detailed analysis is central to the Corps decision to authorize impact**
- 30 day notice - comment period
- Individual Permit Process considers impacts of:
 - wetlands, species, historic properties, and essential fish habitat
- Compensatory Mitigation
 - Explore options in order: banking, in lieu fee, on-site, off-site
- Abbreviated permit process requires wetland impacts to be less than 0.5 acres
 - **Corps may still escalate permit process to an Individual Permit if project is of significant interest**

Timing

- **6 to 12 months**



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QUESTIONS



February 1, 2016

Santa Rosa County Judicial Center

*Prepared for
Board of County Commissioners of Santa Rosa County, FL*

Item 2





LOCAL OPTION SALES TAX

FOR CAPITAL PROJECTS

LOCAL OPTION SALES TAX

- Florida Statutes 212.054 -.055 authorizes eight (8) separate local option sales taxes as potential revenue sources for county governments generally.
- Revenue estimates for Santa Rosa County BOCC levying a 1% sales tax is \$14M annually.
- Local Option Sales Taxes may be levied for a period of 10 years which would yield \$136,000,000 for Santa Rosa County.



HOW CAN LOST BE USED

- Transportation improvements including bridges and dirt road paving
- Sidewalk construction
- Drainage projects
- New or enhancements to library, parks and community centers
- Public safety improvements
- Economic development infrastructure initiatives
- Improvements to county court facilities



EVERY ONE PAYS

Experts often consider a local option sales tax as the most equitable tax because everyone pitches in, not just the homeowners as with a property tax. Tourists and those shopping when passing through the county will also fund the LOST.

One example is Escambia County. A 2012 study conducted by the UWF Haas Center estimated that out-of-town visitors pay approximately 25 percent of the sales tax collected in Escambia County each year, which means that approximately \$9 million of the roughly \$35 million collected last year in LOST revenue was not paid by Escambia County residents.



HOW MUCH ARE SALES TAXES NOW?

The state charges a six percent tax rate on the sale or rental of goods, with some exceptions such as groceries and medicine.

Sales tax in Santa Rosa County is currently 6.5 percent. This includes the six percent state sales tax and a 1/2 percent local option sales tax that is paid to the **Santa Rosa County School District** for school facilities. It was first approved by voters in 1997 and again in 2007.

Escambia – 7.5%

Okaloosa – 6%

Citrus – 6%

Martin – 6%

Indian River – 7%



REVENUE SHARING

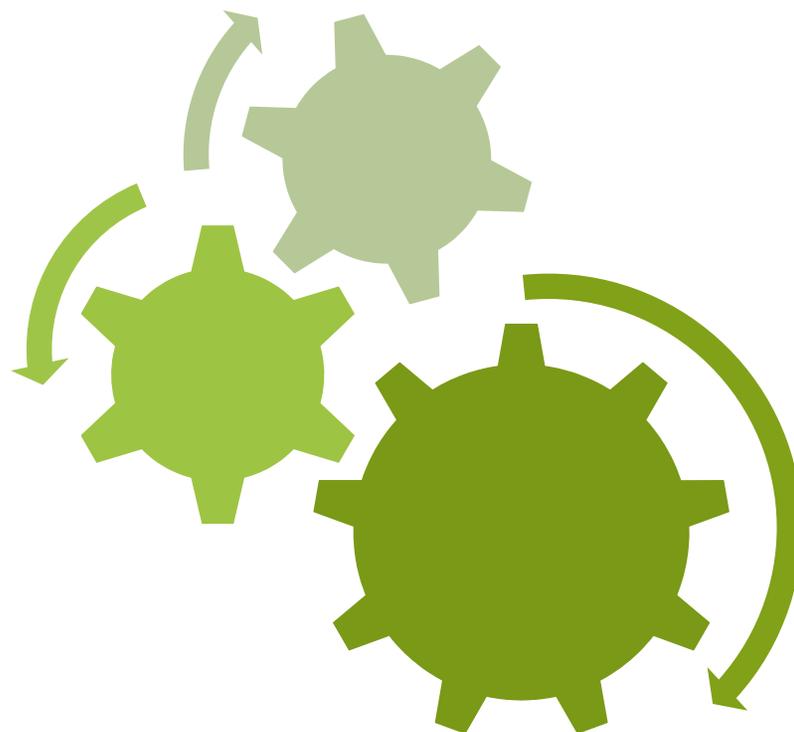
By statute, the county must share local option sales tax revenue with local municipalities.

Municipalities	Revenue Sharing per Year
Gulf Breeze	\$480,000
Milton	\$755,000
Jay	\$44,000



STEPS TO LOCAL OPTION SALES TAX

- Commissioners approve ballot language
- Voters will be able to approve or reject the ballot item
- If a majority of voters approve, the tax would begin January 1
- Ballot deadlines – June 1 for August ballot; September 2 for November ballot



Item 3

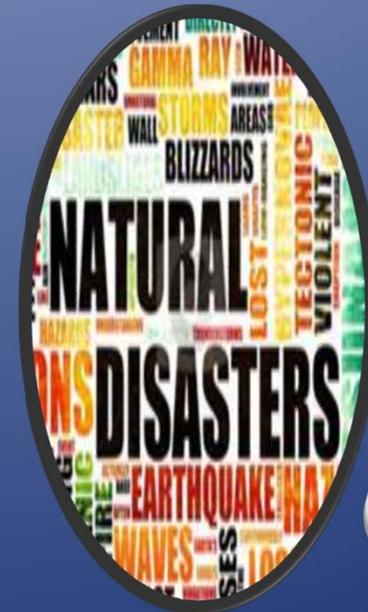




**Santa Rosa County
Florida
Sheriff's Office**
www.santarosasheriff.org
(850)983-1100



Santa Rosa County MSTU for Public Safety



ENGINEERING & PUBLIC WORKS

- Codes Administration
- Fire Prevention Bureau
- Highway Maintenance
- Planning & Development
- Soil Conservation
- Solid Waste & Recycling
- Stormwater Management
- Traffic Calming

MSTU

- Florida Statutes 125.01, 125.271 and Chapter 170 authorizes special assessments as a home rule revenue source for county and municipal governments.
- Decision should be made by April 1 according to SRC MSBU/MSTU guidelines.

Revenue estimates for MSTU

- \$10 MSTU \$1,007,620
- \$20 MSTU \$2,015,240
- \$30 MSTU \$3,022,360
- \$40 MSTU \$4,030,480

Authorized Uses:

- Construct and Maintain Capital Facilities
- Emergency Medical Services
- Beach Renourishment
- Downtown Redevelopment
- Stormwater Management
- Fire and Rescue
- Law Enforcement
- Operations

Every One Pays

- Parcels paying Ad Valorem 96,790
- Parcels currently exempt 3,972
- Total parcels to pay MSTU 100,762

Motorola Project Status

• Initial Cost	\$7,279,240
• Payments (1M pending)	<u>\$ 2,000,000</u>
Loan:	\$ 5,279,240
1 of 7 Payments	<u>\$ 809,011</u>
	\$ 4,470,229
Interest:	<u>94,291</u>
Balance:	\$ 4,564,520

* \$289,547 savings if prepaid

Item



4



Office of Management and Budget

Santa Rosa Administrative Offices
6495 Caroline Street, Suite L
Milton, Florida 32570

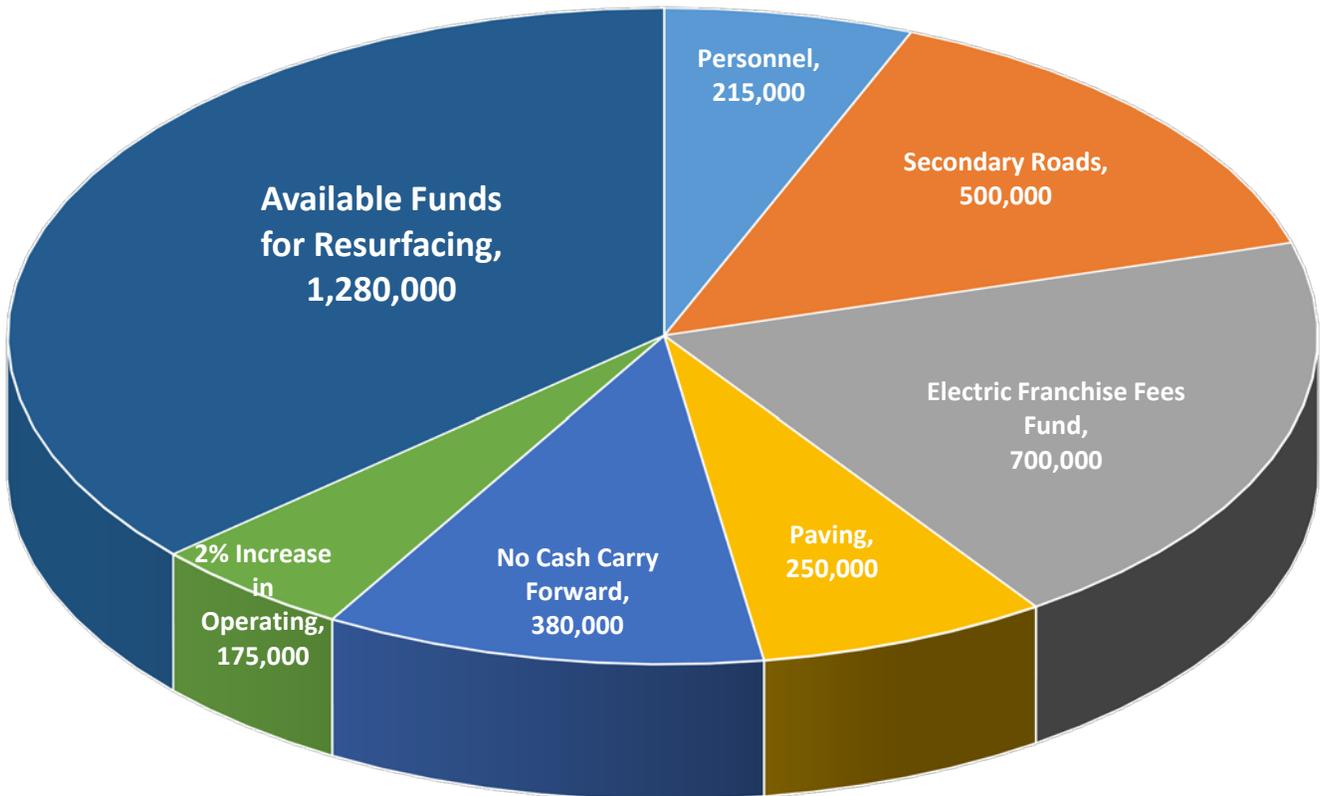
Jayne Bell, Director

Henry Brewton, Budget Manager



The below graph illustrates how the estimated \$3,500,000 in new gas tax revenue would be expended in the fiscal year 2017 budget.

**FY 2017
Available
Gas Tax Revenues Illustrated**



PRIMARY ROAD RESURFACING ESTIMATES

Five Year Plan

2016-17 thru 2021-22

[Click Here](#) to access a Map of this data.

Year 1	Estimated Gas Tax Available for Resurfacing Projects	\$ 1,272,127
	Hickory Hammock Road	\$580,545
	*Market Road (S.R. 87 to Letcher Black Rd)	\$358,722
	*Country Mill Road	\$374,677
	*Munson Highway (Stewart St to East Gate Rd)	\$905,131
	America Avenue (Supreme to End)	\$30,563
	Segura Street (Frontera to Avenida De Sol)	\$45,596
<hr/>		
	Year 1 Total:	\$ 2,295,234

Year 2	Estimated Gas Tax Available for Resurfacing Projects	\$ 1,209,112
	*Greenwood Road	\$1,763,494
	*Allentown Road	\$434,244
	Coral Street	\$43,173
<hr/>		
	Year 2 Total:	\$2,240,911

Year 3	Estimated Gas Tax Available for Resurfacing Projects	\$ 1,141,552
	Del Monte Street	\$163,073
	Oak Drive	\$86,899
	Soundside Drive	\$657,259
	Morristown Road	\$256,514
	*C.R. 182 (west of C.R. 197)	\$437,190

Year 3 (Cont'd)

Manatee Street (Sunrise to Basswood)	\$29,300
Kell Road	\$17,095
West Bayshore	\$63,303
Whispering Pines Blvd. (from Address 2279 to 2196)	\$17,135
Edgewood Drive (Bellingham to Bushton)	\$69,687
Edgewood Drive (DeSoto to Highway 399)	\$30,116

Year 3 Total: \$1,827,571

Year 4 Estimated Gas Tax Available for Resurfacing Projects \$1,069,240

East Bay Boulevard	\$1,910,888
Hickory Shores Boulevard	\$151,848
Hickory Shores Road	\$18,859

Year 4 Total: \$2,081,329

Year 5 Estimated Gas Tax Available for Resurfacing Projects \$ 991,963

Woodbine Road	\$1,076,054
Tractor Trail	\$267,964
College Parkway	\$32,890

Year 5 Total: \$1,376,908

Grand Total: \$9,821,953

*resurfacing project includes road widening

ROAD & BRIDGE DEPARTMENT FUND

Revenue Assumptions

- ^ Forecast 2% growth in all revenues each year
- ^ Revenues budgeted at 100%

Expense Assumptions

- ^ General expenses are forecast to increase 2% each year
- ^ Personnel expenses are forecast to increase 3.5% due to rising health care costs and merit increases
- ^ Decreased Paving expense to \$1M to make available \$500K for resurfacing projects

Road & Bridge Five Year Plan

Santa Rosa County FY2016/2017 Proposed Budget and Five Year Plan

Operating Revenue	FY16-17 Proposed Budget	FY17-18 5 Year Plan Forecast	FY18-19 5 Year Plan Forecast	FY19-20 5 Year Plan Forecast	FY20-21 5 Year Plan Forecast	FY21-22 5 Year Plan Forecast
County 9th cent Gas Tax	759,048	774,229	789,714	805,508	821,618	838,050
Local Option Gas Tax 1-6 cent	3,874,171	3,951,654	4,030,688	4,111,301	4,193,527	4,277,398
Local Option Gas Tax 1-5 cent	2,845,311	2,902,217	2,960,262	3,019,467	3,079,856	3,141,453
Constitutional Gas Tax 5th/6th cent	2,250,994	2,296,014	2,341,934	2,388,773	2,436,548	2,485,279
County Gas & Special Fuel Tax	998,539	1,018,510	1,038,880	1,059,658	1,080,851	1,102,468
Motor Fuel Tax	9,690	9,884	10,081	10,283	10,489	10,699
Refund on Fuel Tax	72,675	74,129	75,611	77,123	78,666	80,239
Miscellaneous	313,300	319,566	325,957	332,476	339,126	345,909
From Electric Franchise Fee Fund	1,727,880	1,762,438	1,797,686	1,833,640	1,870,313	1,907,719
From General Fund	246,793	251,729	256,763	261,899	267,137	272,479
Road & Bridge Fund Revenue	13,098,401	13,360,369	13,627,576	13,900,128	14,178,130	14,461,693
Personnel Services	6,257,170	6,476,171	6,702,837	6,937,436	7,180,246	7,431,555
Operating Expenses	5,299,104	5,405,086	5,513,188	5,623,452	5,735,921	5,850,639
Capital Outlay	100,000	100,000	100,000	100,000	100,000	100,000
Aid to Other Governments (Interlocal Agreement)	170,000	170,000	170,000	170,000	170,000	170,000
Grants						
Road & Bridge Fund Expense	11,826,274	12,151,257	12,486,025	12,830,888	13,186,167	13,552,194
Net Profit (Loss)	1,272,127	1,209,112	1,141,552	1,069,240	991,963	909,499

Example

Year 1 Resurfacing Projects

Market Road	358,722
Country Mill Road	374,677
America Avenue	30,563
Segura Street	45,596
Total	809,558

Balance to carry forward for Year 2 **462,569**