

# Budget Detail Request - Fiscal Year 2016-17

Your request will not be officially submitted unless all questions and applicable sub parts are answered.

1. Title of Project: Expansion of the Volusia County Marine Science Center
2. Date of Submission: 12/02/2015
3. House Member Sponsor(s): Fredrick Costello

## 4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? No  
*If answer to 4a is ?NO? skip 4b and 4c and proceed to 4d*
- b. What is the most recent fiscal year the project was funded?
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? No
- d. Complete the following Project Request Worksheet to develop your request (Note that Column E will be the total of Recurring funds requested and Column F will be the total Nonrecurring funds requested, the sum of which is the Total of the Funds you are requesting in Column G):

FY:	Input Prior Year Appropriation for this project for FY 2015-16 (If appropriated in FY 2015-16 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2016-17 (If no new Recurring or Nonrecurring funding is requested, enter zeros.)			
	Column: A	B	C	D	E	F	G
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated  (Recurring plus Nonrecurring: Column A + Column B)	Recurring Base Budget  (Will equal non-vetoed amounts provided in Column A )	<b>INCREASED or NEW Recurring Requested</b>	<b>TOTAL Nonrecurring Requested</b>  (Nonrecurring is one time funding & must be re-requested every year)	<b>Total Funds Requested Over Base Funding</b>  (Recurring plus Nonrecurring: Column E + Column F)
Input Amounts:					0	10,700,000	10,700,000

- e. New Nonrecurring Funding Requested for FY 16-17 will be used for:  
 Operating Expenses     Fixed Capital Construction     Other one-time costs
- f. New Recurring Funding Requested for FY 16-17 will be used for:  
 Operating Expenses     Fixed Capital Construction     Other one-time costs

5. Requester:

- a. Name: Ginger Adair
- b. Organization: County of Volusia
- c. Email: gadair@volusia.org
- d. Phone #: (386)736-5927 Ext. 12059

6. Organization or Name of Entity Receiving Funds:

- a. Name: County of Volusia
- b. County (County where funds are to be expended) Volusia
- c. Service Area (Counties being served by the service(s) provided with funding) Volusia

7. Write a project description that will serve as a stand-alone summary of the project for legislative review. The description should summarize the entire project's intended purpose, the purpose of the funds requested (if request is a sub-part of the entire project), and most importantly the detail on how the funds requested will be spent - for example how much will be spent on positions and associated salaries, specifics on capital costs, and detail of operational expenses. The summary must list what local, regional or statewide interests or areas are served. It should also document the need for the funds, the community support and expected results when applicable. Be sure to include the type and amount of services as well as the number of the specific target population that will be served (such as number of home health visits to X, # of elderly, # of school aged children to receive mentoring, # of violent crime victims to receive once a week counseling etc.)

The project will expand the Volusia County Marine Science Center (MSC), which will become a state-of-the-art marine education and rehabilitation facility. Opened in 2002, the MSC has rehabilitated more than 17,000 sea turtles, 13,000 shorebirds, and hosted more than one million visitors. The MSC is a small facility nestled in the maritime hammock in Lighthouse Point Park in Ponce Inlet. The great success of the center creates new and different challenges that require a facility expansion. The center enjoys tremendous community support, including sponsorships by several high-profile local companies, including PNC Bank and Consolidated Tomoka Land Company. The design phase of the expansion is currently underway to develop preliminary designs, marketing materials for community fund raising, sponsorship opportunities, and grant applications. The County is investing \$180,000 in FY 15-16 for complete design of the facility. The requested funding would provide \$7,700,000 for construction and \$3,000,000 for land acquisition for an expansion of the medical and educational areas of the Volusia County Marine Science Center, to include a world-class sea turtle and shorebird veterinary facility in partnership with the University of Florida College of Veterinary Medicine and immersive and interaction displays showcasing the marine and estuarine environments. In the event that state funding is available in lesser amounts, the project can be phased to construct critical on-site facility improvements first with a request of \$2,300,000. Job creation The expansion of the Marine Science Center will create both temporary and permanent jobs. The estimated total construction cost of \$10 million will employ scores of surveyors, designers, and other construction professionals for a period of 8-12 months. The expanded facility will require additional permanent staff for educational programming, animal care and guest services. The expansion of the Marine Science Center will create both temporary and permanent jobs. The MSC currently employs the equivalent of 18 full-time staff, and relies on another 6.6 full-time equivalents of volunteer labor. The expanded facility will require an additional 10 full and part time staff. The estimated total construction cost of \$10 million will employ scores of surveyors, designers, and other construction professionals for a period of 8-12 months. Economic Development Currently, the MSC is ranked as the #1 Museum in the Daytona Beach area by TripAdvisor,

with a common comment being the small size of the facility. We anticipate that visitors will double to an estimated 180,000 visitors per year. The attendance at the Marine Science Center for FY 2014-15 was 99,310. Based on figures developed through a 2010 study on cultural spending in Volusia County (The Economic Impact of Nonprofit Arts and Culture Organizations and Their Audiences in Volusia County, FL), the effect of the visitors to the Marine Science Center in the past year on the local economy was \$2,914,049. In addition, the direct, indirect and induced expenditures by the Marine Science Center inject another \$2,883,700 into the economy. The total economic effect of the Marine Science Center was \$5,797,805 last year. Since the Marine Science Center opened in June 2002, the MSC has generated \$23,592,900 in local spending by its visitors. With admissions and gift shop revenue to the MSC included, the MSC has generated \$27,692,900 in economic activity since it opened. The expansion of the Marine Science Center will create an additional \$12 million in economic activity in the area generating a total of \$22 million in economic activity from the capital building project. The expansion is projected to increase visitation by 80% over the next several years. This increase should generate \$2,347,000 in additional visitor spending in the community each year and an additional \$480,000 in revenue to the MSC, creating a total increase of \$2,827,000 in economic activity each year. The increases in the expenditures for operations of the MSC and its indirect and induced effects will generate an additional impact of \$1,320,000 to the local economy, creating a total effect of \$4,147,000 of increased economic activity each year above the current operations.

**Environmental Benefits** The MSC is located at Lighthouse Point Park, which was acquired by the county through the Ponce de Leon Port Authority, with assistance through a state reimbursement program called Save Our Coast. Currently the park is under a lease agreement with the State of Florida, under the supervision of the Department of Environmental Protection, Division of State Lands. The Division of State Lands states that "conservation efforts throughout Florida produce considerable economic and quality of life benefits such as: clean air and water, reduced needs and taxpayer costs for public roads and utilities, healthy fisheries & wildlife habitat, protected open spaces, including greenway corridors, park lands, forests and public beaches, and public enjoyment of a natural Florida." On behalf of the State of Florida, Volusia County manages Lighthouse Point Park to "improve public awareness and encourage stewardship and protection of the site's natural resources through education, interpretive materials, and signage." The approved management plan includes the strategic expansion of the MSC. The core mission of Florida Fish and Wildlife Conservation Commission (FWC), Division of Habitat and Species Conservation, is "to ensure healthy populations of all native species and their habitats on a statewide basis." The Marine Science Center is one part of fulfilling this mission, through the rehabilitation of protected sea turtles, gopher tortoises and sea birds, and the education of scores of citizens on these species and their habitats. The FWC relies on a network of rehabilitation facilities to treat and ultimately release, sea turtles. The MSC is one of only a handful of such facilities with the knowledge and expertise to provide this service. Unfortunately, the MSC is small, and there are times when sea turtles must be sent to other facilities because of limited capacity. An expanded facility will provide additional rehabilitation space, including isolation tanks for sea turtles with the contagious fibropapilloma virus. The increase size of the facility, coupled with state-of-the-art medical facilities will improve the ability of the MSC to treat and rehabilitate state protected species, further enhancing the ability of the FWC to fulfill its goal of "aquatic habitat management for marine, estuarine and freshwater systems", and "species management and recovery plan development and implementation." The MSC partnership with the University of Florida, College of Veterinary medicine increases the knowledge of the care of protected species. An expanded facility will provide for increased research and development in the field of conservation medicine for the federal and state protected sea turtles that nest on Volusia's beaches, as well as sea birds and stranded marine mammals. This project also increases awareness of critical issues facing our estuarine and marine environments. One of the goals of the center is to "inspire coastal stewardship by providing an awe-inspiring experience" to the over 99,000 visitors that come to the facility each year. Educational programming about the ecology of the coastal and riverine ecosystems, including the Indian River Lagoon, is targeted to school groups as well as visitors and residents of all ages.

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

Federal: 0

State: 0 (Excluding the requested Total Amount in #4d, Column G)

Local: 7,480,000

Other: 0

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

No