

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: Florida Agricultural Museum Capital Improvements
2. Date of Submission: 01/08/2016
3. House Member Sponsor(s): Paul Renner

4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? Yes
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? 2014-15
- 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)	INCREASED or NEW Recurring Requested	TOTAL Nonrecurring Requested (Nonrecurring is one time funding & must be re-requested every year)	Total Funds Requested Over Base Funding (Recurring plus Nonrecurring: Column E + Column F)
Input Amounts:					0	2,000,000	2,000,000

- 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: Craig Coffey
- b. Organization: Flagler County Administration
- c. Email: ccoffey@flaglercounty.org
- d. Phone #: (386)313-4001

6. Organization or Name of Entity Receiving Funds:

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

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 Florida Agricultural Museum is the officially-designated principal agricultural museum depicting the history and practices of agriculture in the State of Florida. The development of the Museum has produced a small collection of buildings and exhibits from local source funding, but overall, the Museum has not had the capital investment statewide to become the facility originally envisioned by the State in the same manner as the Georgia Agricultural Museum. Today, with the assistance of the State of Florida through the FY2014-15 legislative appropriation, the Museum has implemented the early stages of the capital improvements, which balance immediate needs for revenue-generating facilities with the need to plan and prepare for the development of future exhibits. Also, Flagler County has committed to utilizing in-house County resources to lower costs of capital improvements funded by the State.

The requested allocation will be used to fund capital improvements that will allow the Museum to offer new exhibits and programs consistent with its mission. This request will aid the Museum in completion of Year 2 of its capital improvement plan, building upon, complementing and enhancing improvements made in Year 1 with the assistance of the State. Originally, the Museum was established with the intent to provide capital investment for initial infrastructure, which until the FY2014-15 legislative appropriation, had not come to fruition. The Museum's existing financial resources are only sufficient to maintain its current operations; as a result, the Museum is unable to build reserves for capital improvements. However, the current capital plan and fiscal request includes several revenue-generating projects that will help the Museum to become financially stable and ensure sustainable future growth. Specific funding allocations for this project include:

- Fill/grade borrow pit: \$500,000

- FAM Equestrian RV Center (Phase 2): \$300,000
- Relocate main Museum entrance and U.S. 1 turn lane/entrance road: \$120,000
- Agricultural exhibit buildings: \$100,000
- Parking lot expansion: \$100,000
- New exhibits: \$100,000
- Farmer's market: \$60,000
- Complete internal loop roads: \$80,000
- Maintenance and vehicle storage buildings: \$80,000
- Pasture creation, agricultural crops, and site prep: \$70,000
- Iconic signage on U.S. 1: \$70,000
- Iconic signage on I-95: \$70,000
- Design and permitting: \$100,000
- Potable water infrastructure: \$250,000

Additionally, with the rapidly accelerating agritourism trend, these improvements will also serve to greatly benefit the Department, the State of Florida, and the State's various agricultural commodity groups. The continued implementation of the Museum's capital plan will create the opportunity for commodity groups and industry associations to showcase their respective historical contributions to agriculture in Florida, current and emerging technologies employed by their industry, and will draw the general public to experience and learn about the state's proud agricultural history.

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

Federal: 0

State: 500,000 (Excluding the requested Total Amount in #4d, Column G)

Local: 100,000

Other: 0

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

No