

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: USS ADAMS Museum Berth Restoration & Uplands Developmen
2. Date of Submission: 12/11/2015
3. House Member Sponsor(s): Charles McBurney

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? 2015-16
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? Yes
- 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	1,000,000	1,000,000	0	0	1,000,000	1,000,000

- 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: Dan Bean
- b. Organization: Jacksonville Historic Naval Ship Association
- c. Email: daniel.bean@hklaw.com
- d. Phone #: (904)798-7294

6. Organization or Name of Entity Receiving Funds:

- a. Name: Jacksonville Historic Naval Ship Association
- b. County (County where funds are to be expended) Duval
- c. Service Area (Counties being served by the service(s) provided with funding) Duval

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.)

Thank you for the opportunity to update you on the efforts to establish the USS Charles F Adams (DDG-2) Floating Museum and Pier as Florida's Navy Warship Museum (ADAMS) in Downtown Jacksonville which is "America's Friendliest Military City".

The Jacksonville Historic Naval Ship Association (JHNSA) will be spending a total estimated amount of \$5 million to develop the ADAMS over the next five years. Please see the specific requested amount below and project details as budgeted.

JHNSA is requesting a state investment of \$1 million to assist with developing the ADAMS. The funding will be spent towards pier renovations which will provide a safe and secure mooring. Some of the funding may also be spent on the Shipyards uplands improvements needed to compliment the museum.

JHNSA estimates the total cost of improvements to Pier Four West and the adjacent uplands to be \$1,337,338 in cash expenditures and \$289,000 in-kind expenses. The total value of the improvements is estimated at \$1,626,338. The \$1,000,000 in requested funds would be matched with privately raised funds to meet the needs of financing the final mooring spot for the ADAMS.

For over 5 years, over 1,000 private citizens have donated funds and thousands of volunteer hours to establish Florida's Naval Warship Museum to honor our state's veterans, expose our children to the history and impact of the military to our region and country's success and contribute to the economic impact and development of Downtown Jacksonville. To date, no public funding has been committed to this project.

? JHNSA's economic consultant ?The 4PGroup LLC? estimates the economic impact of the ADAMS will be 165,000 visitors and an impact of \$31 million annually. Additionally, they estimate the current 30,000 annual military reunion visitors will swell to over 100,000 annually once the ADAMS becomes a focal point for their events. These three day reunions should produce 150,000 room nights for Jacksonville's Downtown hotels and create patronage for other area venues.

? Jacksonville is a Navy town! ?The IBM Smarter Cities Challenge? states that one out of every four Jacksonville residents are active duty, retired military or a dependent of one of these categories. Moored in Downtown Jacksonville and visible from the I-95 Overland Bridge on the Southbank to millions of travelers each year the ADAMS will be the centerpiece of "America's Friendliest Military City".

? The warship museum will draw both regional and global visitors. It will also serve as the go-to-venue to host the 50,000 military personnel stationed in the area for naval ceremonies and celebrations.

? The Jacksonville City Council has (unanimously and 16 to 1) two ordinances that were signed to law by the Mayor authorizing the USS ADAMS Museum to be moored in Downtown Jacksonville. The Downtown Investment Authority has also authorized the JHNSA to proceed with the development and operation of the USS ADAMS Museum at the Shipyards.

? The Navy's donation and disposition plan of the ship is expected within the next thirty days with the expectation that the ship will be towed to Jacksonville in the spring of 2016. The opening is projected in late 2016 (Every effort is being made to open the museum by Veteran's Day 2016.). The state's investment can significantly improve the timeline.

? Congressman Crenshaw and former Sheriff Rutherford, Sheriff (see the video at www.vimeo.com/96202134) and numerous local business leaders have endorsed the effort and timing to ?BRING HOME THE ADAMS?! When the video is redone in December 2015, both Mayor Lenny Curry and Sheriff Mike Williams will also add their endorsements. Though not in the video, Governor Rick Scott endorses the ADAMS.

? The USS ADAMS Museum has been endorsed by the Duval County Public Schools and will be an education and vocational center of excellence for over 100,000 Duval students each year with programming specifically targeting the STEM + H (Science, Technology, Engineering & Mathematics plus History) disciplines local employers need in a robust work force. IBM, SIEMENS, CHASE, SYNOVUS Bank, Tulsa Welding School and other firms have pledged their educational programming partnerships.

? The Boy Scouts through the ?Northeast Florida Council? have endorsed the project. It is estimated that 8,000 ? 10,000 scouts will camp aboard each year and save on traveling to Mobile or Charleston.

? The ADAMS will also be developed as an entertainment venue with diverse programming to draw people Downtown. In addition to ships tours the ADAMS will serve as venue for many special events. The ADAMS will complement many other local attractions such as The Jacksonville Zoo & Gardens, Museum of Science and History, The Cummer Museum, Riverside Arts Market, Jacksonville University, The Jacksonville Landing as well as other venues.

? The Jacksonville Jaguars have clearly stated that the ADAMS would be a welcomed part of any future Shipyards Development. The 165,000 tourists that 4PGroup has estimated will visit the ADAMS each year will complement the developer's plans for a 350 room hotel, retail and restaurant space.

? Visit Jacksonville commissioned an Oxford Economics Study on visitors. A visitor is defined as someone who travels over 50 miles for an event or an attraction in Jacksonville. Here is the data from the study by the ADAMS economist 4PGroup and how it impacts the community based on the information on visitors provided by the Oxford Economics Study and an explanation of how its results impact the ADAMS:

1. The USS Yorktown, an aircraft carrier berthed in Charleston had 260,000 visitors in 2013 with an economic impact of over \$50 million.
2. Baltimore's floating museum 190,000 visitors and is the centerpiece for the Inner Harbor development and success.
3. San Diego's floating museum attracts over 1 million visitors annually.
4. Having these floating museums to attract visitors has been a key part of revitalizing the waterfronts in Downtown Boston, Baltimore and San Diego.
5. Our independent economics expert 4PGroup has estimated that the USS ADAMS Museum will draw 165,000 annual visitors, excluding overnight stays by youth groups, special events and school tours.
6. The museum expects to have a budget of just under \$4 million by year five of operation.
7. The calculated direct and indirect economic benefit of the museum based on 165,000 visitors times \$191.30 average daily spending is about \$31 million.
8. This will result in an estimated \$1.86 million in state sales taxes.
9. This will create an estimated \$310,000 in local sales taxes.
10. The thrice vetted JHNSA business plan and projections have the USS ADAMS Museum generating a profit in just the second year of operation, making the state's commitment/investment compelling.

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: 0

Other: 5,170,288

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

Yes