

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: Clearwater Marine Aquarium Dolphin Pool Project
2. Date of Submission: 01/05/2016
3. House Member Sponsor(s): Chris Latvala

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? 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	1,000,000	1,000,000	0	0	1,500,000	1,500,000

- 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: David Yates, CEO /Frank Dame, COO
- b. Organization: Clearwater Marine Aquarium, Inc
- c. Email: dyates@cmaquarium.org/fdame@cmaquarium.org
- d. Phone #: (727)409-6282

6. Organization or Name of Entity Receiving Funds:

- a. Name: Clearwater Marine Aquarium, Inc
- b. County (County where funds are to be expended) Pinellas
- c. Service Area (Counties being served by the service(s) provided with funding) Citrus, Hernando, Hillsborough, Manatee, Pasco, Pinellas, Polk, Sarasota

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.)

Clearwater Marine Aquarium (CMA), a 501 (c)(3) not for profit entity, is the home of Winter the Dolphin who has starred in the movies Dolphin Tale and Dolphin Tale 2 filmed on site. Following these movies, the surrounding area enjoyed an economic impact of \$2.0+ billion.

The increase in attendance has created demand for both increased guest space as well as expanded space to fulfill our mission of Rescue, Rehab and Release of Marine Animals. CMA has proposed a redevelopment/addition to its facility to achieve these goals to satisfy demand. The total project, estimated to cost approximately \$40 million includes two new buildings to accommodate guests and 6 new dolphin pools to provide additional room for our resident dolphins and to accommodate more animals. The dolphin pools are estimated to cost approximately \$13.0 million

The requested funds will be used towards the construction of the new dolphin pools located on CMA property on Island Estates in Clearwater, Florida. CMA will receive the funds and enter into a contract with a construction company to build the dolphin pools. The goal is to create a new dolphin habitat that allows our rescued and non-releasable dolphins expanded room for daily enrichment via private pools and an overall much larger habitat. This expansion will also increase our capability to care for additional rescued dolphins who are unable to be returned to the wild due to injuries or other reasons as determined by National Marine Fisheries Service. The surrounding areas of the habitat provide new underwater guest observation areas for guests to see the animals as they would in the wild, as we minimize the guest experience above water. The habitat is designed to be the highest level of care possible. When the project is completed, additional jobs will be created to manage the new space. It is also estimated that the project will increase our guest capacity to over 1.0 million visitors per year.

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

Federal: 0

State: 1,000,000 (Excluding the requested Total Amount in #4d, Column G)

Local: 22,500,000

Other: 15,000,000

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

Yes