

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: Replace/Repair Building Envelope (incl. Roof, Windows, Doors, Hurricane Protection and waterproofing exterior masonry walls) and Air Conditioning to Protect National Historic Landmark Interiors and Art Collections

2. Date of Submission: 12/04/2015

3. House Member Sponsor(s): Jose Rodriguez

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	250,000	250,000		0	5,000,000	5,000,000

- 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: Dr. Ann Henderson
- b. Organization: Vizcaya Museum and Gardens Trust, Inc.
- c. Email:
- d. Phone #: (305)860-8445

6. Organization or Name of Entity Receiving Funds:

- a. Name: Vizcaya Museum and Gardens Trust, Inc.
- b. County (County where funds are to be expended) Miami-Dade
- c. Service Area (Counties being served by the service(s) provided with funding) Statewide

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.)

1. Replacing a barrel-tile roof, repairing its historic wooden understructure, waterproofing exterior masonry walls, repairing and selectively replacing 126 exterior windows and doors, developing custom hurricane protection for these same windows and doors, replacing 25-year-old failing air-conditioning system;

2. The funds requested will be expended as follows:

a. Roof replacement construction

Cost: \$1,300,000 (includes 18% or \$198,000 in administrative and project management costs).

b. Window Restoration and windstorm mitigation construction

Cost: \$500,000 (includes 18% or \$76,000 in administrative and project management costs).

c. HVAC replacement including chillers and air handling units; installation of Building Management System as means of following guidelines set forth by Miami Dade County Implementing Order 8-8 which requires that sustainable practices be followed.

Cost: \$2,500,000 (includes 18% or \$381,400 in administrative and project management costs).

The total cost of all projects is \$4,300,000 + \$700,000 (Architectural & Engineering Costs for planning, design and construction administration).

3. The operations of Vizcaya positively impact the Miami-Dade County economy in an amount approximating \$50 million on a recurrent basis while providing support for 550 jobs (Miami Economic Associates, 2012);

4. The total budget for this project is \$10 million; Vizcaya has allocated \$5 million GOB for this project; The Main House roof, windows and HVAC are key components of the envelope that must be in optimal condition in order to enable the preservation of the estate's principal asset and its contents as well as the comfort of those who work and visit here. Currently, there are structural members of the roof and the roof system itself that must be replaced. Failure to undergo these repairs, risks further deterioration of the envelope and that of valuable interior historic finishes requiring restoration. The historic windows in the Main House are in poor condition and prevent a proper seal of the envelope, which not only enables continued damage to the interior but makes the Main House vulnerable to catastrophic weather events. Furthermore, HVAC requires a complete replacement of the system's air handling units; maintaining environmental conditions in the main house are an integral part of preserving this precious part of Miami's local history.

5. In 2014-15, 235,000 individuals visited Vizcaya Museum; in 2015-16, we estimate 260,000 will visit. Included in these numbers are K-12 and college student tours, adult educational tours and programs, and educational programs open to the public.

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: 5,000,000

Other: 0

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

No