



The Florida Senate

Local Funding Initiative Request

Fiscal Year 2022-2023

LFIR # 2769

1. Project Title

2. Senate Sponsor

3. Date of Request

4. Project/Program Description

The creation of the only floating museum in the State of Florida at Pier One East at 600 Bay Street near where Catherine Street dead ends into the St. Johns River. This museum will operate up to 360 days per year. It will be open to overnights by scouts and other youth groups, used for training of ROTC recruits, and open after visitors' hours for special events, dinners, ceremonies, weddings, etc. An estimated 200,000 visitors will pass through once under operation.

1. Start up operations expenses for the museum.

2. Capital expenses including addition of static and high tech displays such as holographic figures, plan to obtain the sail from the USS Jacksonville SSN-699, drone from the USS Orleck, naval helicopters, various naval missiles, and other items as determined by the curator and approved by the Board of Directors.

3. Advertising in military publications and billboards north and south of Jacksonville on I-95, north and south of I-10 on I-75 and west of I-75 on I-10.

5. State Agency to receive requested funds

State Agency contacted?

6. Amount of the Nonrecurring Request for Fiscal Year 2022-2023

Type of Funding	Amount
Operations	346,829
Fixed Capital Outlay	1,000,000
Total State Funds Requested	1,346,829

7. Total Project Cost for Fiscal Year 2022-2023 (including matching funds available for this project)

Type of Funding	Amount	Percentage
Total State Funds Requested (from question #6)	1,346,829	35%
Matching Funds		
Federal	0	0%
State (excluding the amount of this request)	1,000,000	26%
Local	1,500,000	39%
Other	0	0%
Total Project Costs for Fiscal Year 2022-2023	3,846,829	100%

8. Has this project previously received state funding?

Fiscal Year (yyyy-yy)	Amount		Specific Appropriation #	Vetoed
	Recurring	Nonrecurring		

9. Is future funding likely to be requested?

a. If yes, indicate nonrecurring amount per year.

b. Describe the source of funding that can be used in lieu of state funding.



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10. Has the entity requesting this project received any federal assistance related to the COVID-19 pandemic?

If yes, indicate the amount of funds received and what the funds were used for.

11. Details on how the requested state funds will be expended

Spending Category	Description	Amount
Administrative Costs:		
Executive Director/Project Head Salary and Benefits	Executive Director salary \$72,000 base and benefits and employer's payroll taxes \$22,320.00 x 25% for first three months.	23,580
Other Salary and Benefits	Curator salary \$60,000 base and benefits and employer's payroll taxes \$18,600 x 25% for first three months. Ship's Engineer salary \$60,000 base and benefits and employer's payroll taxes \$18,600 x 25% for first three months.. Chief Financial Officer salary \$52,000 base and benefits and employer's payroll taxes \$16,120 x 25% for first three months.	56,330
Expense/Equipment/Travel/Supplies/Other	Office equipment, office supplies, computers, desks, chairs, etc. \$12,000 x 25% for first three months. Travel to NHSA events: 2 staff and 2 board members: \$12,000 x 25% for first three months. Memberships in local and national organizations (\$12,000), event planning through Herding Cats new contract for an increased amount per higher work load (\$48,000), etc., x 25% for first three months.	21,000
Consultants/Contracted Services/Study	CPA for independent audit, legal advice, printing services, advertising, etc., x 25% for first three months.	3,000
Operational Costs: Other		
Salary and Benefits	Ship's store supervisor's salary \$42,000 base and benefits and employer's payroll taxes \$13,020 x 25% for first three months. Docent supervisor's salary \$42,000 base and benefits and employer's payroll taxes \$13,020 x 25% for first three months. Assistant Ship's Engineers' salaries (2 x \$26,000) for \$52,000 base and benefits and employer's payroll taxes \$18,600 x 25% for first three months. Retail Sales Assistants (2 x \$26,000) for \$52,000 base and benefits and employer payroll taxes.	95,630
Expense/Equipment/Travel/Supplies/Other	COGS for Ship's Store based on \$150,000 x 40% x 25% for first three months at \$15,000. Wrist Bands, other materials, tour related items COGS for Ship's Store based on \$6,000 x 25% for first three months at \$1,500. Credit card interchange fees based on \$1,425,000 in admissions, overnights, events, etc. plus \$150,000 in retail sales for a total of \$1,575,000.00 x a blended Type I, Type II and Type III of interchange fee 2.74% COGS for Ship's Store based on \$43,155 x 25% for for the first three mo.	67,289
Consultants/Contracted Services/Study	Cathodic corrosion prevention system \$30,000 for first year x 25% for first three months \$7,500. Security Services 16/7/365 based on \$25.00 per hour contract is \$146,000 for first year x 25% for first three months is \$36,500, Utilities at \$2,000 per with \$24,000 for first years x 25% for first three months at \$6,000. Advertising at \$10,000 per month at \$120,000 per year x 25% for first three months at \$30,000.	80,000
Fixed Capital Construction/Major Renovation:		



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Construction/Renovation/Land/ Planning Engineering	Planning and adding static displays, adding high tech (possible holographic displays), adding safety features as needed to open more area, berthing for overnighing youth, upgrade, clean and repair LASER tag equipment as needed, event tents, dishes, food service containers, drink machines, coffee and tea makers, land based Ship's Store, space for storing COGS/inventory/events materials, landscaping, land based restrooms and possible showers, ADA accessible parking , other capital improvements.	1,000,000
Total State Funds Requested (must equal total from question #6)		1,346,829

12. Program Performance

a. What specific purpose or goal will be achieved by the funds requested?

Continuing to improve the shipboard experience, proving a land based location for retail and wristband sales, providing offices for employee leadership, providing storage for inventory pending stocking of ships' store's shelves, provide ability for overnights for youth groups, provide educational experiences at all education level to students, youth groups and the general public, and provide services needed for an attraction.

b. What activities and services will be provided to meet the intended purpose of these funds?

- General tours by the public (150,000 per year).
- Tours of schools and youth groups (up to 100,000 per year).
- Sponsorship of a Sea Scout Troop.
- Overnights by youth groups (6,000 youth per year).
- Honoring our veterans of the Korean, Vietnam, and Cold War Era (250,000 veterans and families in NE Florida alone).
- Merit Badge classes and completion by Scouts (several thousand scouts both day and overnight participants).
- Entertainment venue through LASER tag, special events (both public and private up to 15,000 per year).
- Attract conventions (up to 30,000 participants per year).
- Special events such as weddings, company outings, reunions (both military and non-military), etc. (up to 50,000 per year).

c. What direct services will be provided to citizens by the appropriation project?

The direct services to be provided are tours, educational opportunities, overnights, conventions, weddings, training and special events.

d. Who is the target population served by this project? How many individuals are expected to be served?

The veterans of NE Florida and those throughout the southeastern United States. The general public - local, regional, and traveling through. Scouting and other youth groups. School systems within a 150 mile radius. Military reunions, other reunions, conventions, and special events.

e. What is the expected benefit or outcome of this project? What is the methodology by which this outcome will be measured?

Attendance through wristbands sold. Student tours by number of students. Special events held. Increase in visitors (day, overnight, reunion, and convention). Increase in local and state sales and room taxes.

f. What are the suggested penalties that the contracting agency may consider in addition to its standard penalties for failing to meet deliverables or performance measures provided for the contract?

For attendance of less than 100,000 visitors per year (pro-rated the first year) the penalty would be loss for any future state funding or grants.

13. The owners of the facility to receive, directly or indirectly, any fixed capital outlay funding. Include the relationship between the owners of the facility and the entity.

The City of Jacksonville will own the land and the pier; as per the law the State of Florida owns the waterway. Both will receive local and state sales and room taxes.



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14. Requestor Contact Information

a. First Name Last Name
b. Organization
c. E-mail Address
d. Phone Number Ext.

15. Recipient Contact Information

a. Organization
b. Municipality and County

c. Organization Type

- ☐ For Profit Entity
☒ Non Profit 501(c)(3)
☐ Non Profit 501(c)(4)
☐ Local Entity
☐ University or College
☐ Other (please specify)

d. First Name Last Name
e. E-mail Address
f. Phone Number

16. Lobbyist Contact Information

a. Name
b. Firm Name
c. E-mail Address
d. Phone Number