

# 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: Aquaponics Farming Demonstration Project
2. Date of Submission: 02/02/2016
3. House Member Sponsor(s): Lake Ray

## 4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? No  
*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?
- 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 )	<b>INCREASED or NEW Recurring Requested</b>	<b>TOTAL Nonrecurring Requested</b>  (Nonrecurring is one time funding & must be re-requested every year)	<b>Total Funds Requested Over Base Funding</b>  (Recurring plus Nonrecurring: Column E + Column F)
Input Amounts:					0	1,150,000	1,150,000

- 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 Shortelle
- b. Organization: St. Johns River Water Management District
- c. Email: ashortelle@sjrwmd.com
- d. Phone #: (386)329-4104

6. Organization or Name of Entity Receiving Funds:

- a. Name: St. Johns River Water Management District
- b. County (County where funds are to be expended) Putnam
- c. Service Area (Counties being served by the service(s) provided with funding) Duval, Nassau

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.)

Capital Costs

Greenhouse Building Construction	\$850,000
Equipment (Tanks, Pumps, filters, etc.)	\$100,000
TOTAL construction and equipment	\$950,000

Annual Operational Costs

Greenhouse Labor Expense (2 FTE)	\$50,000
Project Director (1 FTE)	\$80,000
Program Development expenses/outreach	\$20,000
TOTAL	\$1,100,000

The Aquaponics Farming Demonstration Project will serve as an innovative new farming model that would be systematically replicated throughout state and community colleges in Florida with Florida State College at Jacksonville as its lead. This project was initiated to develop and promote sustainable farming techniques, while also providing relevant workforce readiness training in the field of aquaponics farming. 200+ students will gain hands-on, real-world training in every function of the farm operation, from food safety methodology to marketing and distribution logistics. The constructed facility will be a 14,000sf structure that includes approximately 11,500sf of greenhouse space plus an adjoining 2,500sf fish house. The space will contain a 25,000-hole aquaponics system, 6

separate but connected fish tanks which will be installed in the adjacent fish house. These tanks can be populated with up to 400 fish each. 4800 pounds of Blue Tilapia are harvested once every 8 months and sellable at market value.

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: 0

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

No