

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: Florida Conservation and Technology Center
2. Date of Submission: 01/12/2016
3. House Member Sponsor(s): Dana Young

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? 2014-15
- 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	2,000,000	2,000,000

- 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: Thom Stork
- b. Organization: The Florida Aquarium
- c. Email: tstork@flaquarium.org
- d. Phone #: (813)367-4062

6. Organization or Name of Entity Receiving Funds:

- a. Name: Florida Fish & Wildlife Commission/The Florida Aquarium
- b. County (County where funds are to be expended) Hillsborough
- 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.)

The Florida Aquarium (FLAQ), Florida Fish and Wildlife Conservation Commission (FWC) and the Tampa Electric Company (TECO) have teamed up to create a Florida Conservation and Technology Center. The first partnership of its kind, the Florida Conservation and Technology Center (FCTC) provides a recreational, educational and conservation-focused center contributing to the quality of life for residents of the Bay Area and the millions of visitors who visit the State each year. This center will present nature seamlessly coexisting with technology. This unique partnership among government, private industry and a non-profit will serve as a model for other states.

The Florida Legislature and the Governor's Office budgeted \$3,000,000 of the proposed \$5 million in the 2014 State Budget. We are requesting the remaining \$2,000,000 for construction of the Center for Conservation (CFC) which includes a 10,000 square foot conservation and research facility with space for large animal quarantine. In addition, three state-of-the-art self-sustaining greenhouses will be built on the property to house corals and other marine species. Note: Once fully funded, this is a non-recurring request. The Florida Aquarium is fully prepared to fund additional capital and annual operating expenses through private donations and other sources.

How does this funding benefit the State of Florida?

One of the Governor's prime focuses is to increase tourist visitation to the state to 100,000,000, because for every 80 new visitors to the State, one new job is created. Funding of this project will greatly contribute to reaching that goal.

The FCTC will support key segments of Florida's economy, including tourism and expansion of our technology sector:

More than 400,000 people visit the Manatee Viewing Center at FCTC each year, between the months of October and April (when the weather is cooler and the manatee's flock to the warmer waters around the plant). This attendance number is reached with virtually no marketing other than a state sign on Highway 41 south and an inclusion on the Tampa Electric website. With the addition of the Center for Conservation, the FWC's sport fish hatcheries and a focused marketing effort, concentrating on local residents and visiting tourists looking for Eco centered destinations, this number is expected to at least double to 800,000 visitors each year. This marketing effort will be conducted by the award winning marketing department of The Florida Aquarium.

The Center for Conservation will allow the Florida Aquarium to house and quarantine larger animals for future exhibits at their main facility in Tampa. With the addition of new dynamic exhibits, with proven track records of growing attendance at zoos and aquariums (i.e. sea lions/pinnipeds, large sharks, large marine mammals), the Aquarium hopes to increase annual visitors from 700,000 to 850,000.

Recreational fishing dollars are vital to our economy: annually they total \$4.4 billion and help to support 75,068 jobs in Florida. Last year, more than 885,000 non-residents came to Florida for the primary purpose of sport fishing. This equates to almost 12,000 full time jobs for Florida residents. The FCTC will promote healthy fish populations and sustainable fishing practices throughout the State of Florida, ensuring that tourists continue to visit our State for the best fishing in the nation.

Florida is the only State in the continental U.S. with extensive shallow coral reef formations near its coasts, from the Florida Keys starting south of Miami reaching west to the Dry Tortugas. These reefs and the many species that inhabit them are a major attraction, bringing in an estimated \$1.8 billion dollars in tourism to Florida annually, yet the state's Comprehensive Conservation Wildlife Strategy cited the condition of coral reefs as "bad and in decline." The FCTC will help rebuild coral reefs, housing a significant number of coral fragments that we will nurture and use to re-populate reefs in the Keys. This stock of corals will be essential to respond in the event of a manmade or natural disaster, but we will also replant them on an annual basis to help maintain reef health.

Visitors participating in recreational scuba diving and snorkeling contribute about \$904.4 million to the Florida economy each year. Snorkeling in Florida accounts for about 4.24 million visitor-days per year; and scuba diving accounts for about 4.56 million visitor-days per year. Scuba diving and snorkeling create about 26,000 full-time equivalent tourism-related jobs each year in Florida. Ensuring that the coral reefs are healthy will ensure that these jobs remain for Florida residents.

As our Governor has noted, STEM education is vital to grow Florida's technology industry and create good jobs ? but will our students be prepared to fill them? Only 46% of Florida students scored proficient or above on the most recent statewide test of science achievement; even among those who passed, a mere 12% of students scored higher than basic proficiency. FCTC will deliver hands-on, minds-on education that studies demonstrate will improve science learning as well as student enthusiasm for science. With our partners, we have the potential to annually educate more than 620,000 students from around the State of Florida.

The Florida Aquarium recently received a \$163,000 grant to bring schoolchildren from five Title I schools to FCTC.

The animal rescue, research and holding facility at FCTC will house critical programs that help preserve threatened and endangered species and ecosystems. The facility will expand the Aquarium's highly successful rescue and rehabilitation programs for endangered species, including Florida icons such as sea turtles and river otters. New facilities for the Aquarium's research initiatives, such as the coral reef restoration project, will significantly increase the impact of programs designed to maintain natural Florida and ensure our appeal to visitors.

FWC Initiatives

- ? Hatchery tours for visitors demonstrating the importance of Florida's sport-fishing industry.
- ? Marine-focused youth conservation education facility utilized by both FWC and FLAQ.
- ? Catch and release fishing programs for all ages.

TECO Initiatives

- ? Interpreter-led tours of The Energy Technology Center.
- ? Expanded programming at and around the existing Manatee Viewing Center indoor and outdoor facilities (including trails and walkways).
- ? Solar powered trams to shuttle visitors and guests between the Florida Conservation and Technology Center and the Manatee Viewing Center.

Conclusion and Key ROI Points

Governor Scott has a goal to increase tourism in Florida to 100 million visitors annually. This project will contribute substantially to that number:

Additional out of area tourists to FCTC:	400,000
Additional visitors to The Florida Aquarium:	150,000
Total:	550,000

Note: Attendance figures for FCTC are based on opening year-round rather than six months of the year. It also takes into account increased school field trips, outdoor recreational activities, camps, hatchery visits and focused marketing efforts and cross-promotion with The Florida Aquarium, TECO and FWC.

Attendance figures for the Aquarium are based on the ability to quarantine animals for two new large animal exhibits. New exhibits typically increase attendance by 10 percent annually.

These new visitors to Florida will substantially increase the revenue to the State of Florida through sales tax revenue, hotel nights and other revenue sources. This unique project will be self-supporting with annual philanthropic funding from individuals, corporations and foundations (in addition to annual operating support from the Aquarium). The Florida Aquarium has an excellent track record of financial sustainability and will be a responsible steward of the State's investment. This investment from the State will grow, support and protect more than 105,000 tourist related jobs each year and grow Florida's economy for years to come.

Breakdown of funding

1. Animal Rehabilitation and Sea Turtle Care ? \$1,800,000 for a 8,000-10,000sf split-level metal building for animal care split 5,000sf+/- finished building, 5,000sf+/- open/tank area.
2. Aquatic plant restoration area & planted stormwater ponds/swales/foraging areas - \$100,000 for the construction of a mangrove and sea grass demonstration area which will also demonstrate the natural cleaning and filtration of aquatic plants and their potential for use in aquaculture.
3. Salt Water Well Treatment and Distribution ? \$150,000 for the treatment system to prepare 6000 gallons per day of sea water for use in coral restoration greenhouses and animal rehabilitation tanks.
4. Settlement Fishing Pond ? \$25,000 to purchase the materials necessary to construct a pond which has a unique dual purpose of both naturally treating aquaculture water as well as recruitment and growth of native fish for a catch and release youth fishing program.
5. Kayak Storage Building and Pavilion ? \$100,000 in support of the adjoining FWC Suncoast Youth Education kayak programs.
6. Site Work ? \$550,000 to construct fishing piers, guest walkways and prepare the site to link the animal care facilities with the Suncoast Youth Education Center.
7. Design, Permitting, and Consultants -\$275,000
8. Sea Turtle Care? \$1,100,000 for purchase and installation of equipment needed for rescue, rehabilitation and research tanks with life support systems and associated medical care and transport equipment for surgery, recovery and release. These 15 tanks includes a deep dive testing tank, 2x race way tanks and isolation ability for sea turtles with fibro papilloma. This allows for up to 60 animals housed simultaneously not including dry docked animals.
9. Wildlife Hospital (or Animal Rehabilitation Facility) ? \$ 710,000 ? for purchase and installation of veterinary equipment included but not limited to surgical tables, x-ray equipment, anesthesia, scales, recovery apparatus and the peripheral equipment required. This will be used for sea turtles, North American river otters and other wildlife to be released as well as animals for educational and captive breeding purposes.
10. Aquaculture Research Laboratory, Water Quality testing and Animal Commissary - \$190,000 for purchase and installation of equipment needed to support the work of resident and visiting scientists. Examples include microscopes, fume hoods, TV monitors, computers, centrifuges as well as the freezers/coolers needed for food storage.

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: 20,000,000

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

No