

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: Water Quality and Recharge Project
2. Date of Submission: 12/04/2015
3. House Member Sponsor(s): MaryLynn Magar

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:	7,500,000	0	7,500,000	7,500,000	5,500,000	7,459,180	12,959,180

- 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: George Caulkins
- b. Organization: Caulkins Water Farm
- c. Email: george@greendeck.com
- d. Phone #: (303)892-1691

6. Organization or Name of Entity Receiving Funds:

- a. Name: Caulkins Citrus Company, LTD
- b. County (County where funds are to be expended) Martin
- c. Service Area (Counties being served by the service(s) provided with funding) Indian River, Martin, Okeechobee, Palm Beach, Saint Lucie

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.)

Caulkins Citrus Company proposes expanding the highly successful Water Farm Pilot Project from its existing 400 acres to 3000 acres. Caulkins has proven that it can build and operate a water farm on time, on budget, and with enormous cost savings to taxpayers as a part of a Public/Private Partnership. In its first year of operation, the Caulkins Water Farm took 12,000 acre feet of water from the C-44 canal before it and its pollutants could reach the St. Lucie Estuary. An expanded Caulkins could take 80,000 acre feet per year. In its first year, the pilot removed 2.5 metric tons of phosphorous and 12 metric tons of nitrogen from the C-44. An expanded Caulkins could remove 17 metric tons of phosphorous and 82 metric tons of nitrogen per year. Caulkins requests funding to convert the balance of its acreage and construct an expanded Caulkins Water Farm, as delineated below. Caulkins will construct the expanded water farm in 12 months.

Water Farm Expansion	Caulkins Citrus Co	1-Nov-15	Construction	Earth work	1,215,000 CY
@\$2.50/cy	\$3,037,500 Pump Station Rebuild/Refit (2) 200 HP + 1 new pump		\$400,000 72" Culverts 10 culverts w/gates	\$600,000 Grassing	
81,300 LF @ 1/LF	\$81,300 Professional Engineering		\$100,000 Survey	\$50,000 Construction	
\$60,000 Legal	\$25,000 Subtotal		\$4,353,800 Contingency 10%	\$435,380 Total Construction	
\$4,789,180	Cabbage Loan Termination	\$570,000 Land Rent During Construction		\$2,100,000 TOTAL	

\$7,459,180 Caulkins proposes a ten year contract of payment for environmental services, and requests annual funding of \$5,500,000. An extension beyond ten years may be appropriate. Caulkins proposes to store water at the rate of \$100 per acre foot. This amount will compensate Caulkins for all of the costs of operation, use of the land, and liabilities associated with unforeseeable long term detrimental effect to the land. Taxpayers will only pay for the storage they use. A \$5,500,000 annual budget amount is the midpoint between the minimum payment of \$3,000,000 (30,000 acre feet) and the maximum capacity of 80,000 acre feet (\$8,000,000). This \$100 compares favorably with the C-44 Reservoir/STA price per acre foot of \$268. Work began on the C-44 Reservoir/STA in

2007. It may open in 2021 at a cost of \$600 million. An expanded Caulkins Water Farm will have similar capacity and could be open in a year. To build and operate it under this proposal for ten years will cost taxpayers approximately \$60 million, or 10% of the C-44 STA/Reservoir construction costs alone.

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

Federal: 0

State: 12,959,180 (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