

	COL A03	COL A06	COL A07	COL A08	COL A09		
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20		
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES	
ENVIR PROTECTION, DEPT OF							37000000
PGM: ADMIN SERVICES							37010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							37010100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							1602.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000
G/A-LOC GOV/NONST ENT-FCO							140000
CLEAN MARINA							140122
FEDERAL GRANTS TRUST FUND -FEDERL	1,800,000	1,500,000	1,500,000	1,500,000	1,500,000	2261 3	
GRANTS AND DONATIONS TF -STATE	300,000		300,000		300,000	2339 1	
TOTAL APPRO.....	2,100,000	1,500,000	1,800,000	1,500,000	1,800,000		

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: CLEAN MARINA IT COMPONENT? NO

This issue requests continued spending authority for the Clean Marina/Clean Vessel grant programs in the amount corresponding to anticipated awards of Federal (Clean Vessel Act) Grant funds and the Florida Inland Navigational District. The majority of the grant funds will be distributed as pass-through (reimbursement) grants to public and private marinas for the purchase, installation, operation, maintenance and repair of boater sewage pump out equipment. Additionally, funds will be used for educational presentations and workshops to boater groups and organizations, direct public outreach activities, educational publications, public service announcements and website maintenance. Funds in the requested Federal category are used to fund Other Personnel Services (OPS) support and contract personnel.

Clean Vessel Act (CVA) grants reimburse participating marinas up to 75% of the total project cost for the purchase, installation, operation, maintenance and repair of boater sewage pump out equipment. The remaining 25% of the total project cost is provided by the grantee marina as matching funds. Successful projects represent a 3:1 return on investment for the grant recipient and directly lead to increase protection of the state's waters. In the past 19 years, the department has awarded the Clean Vessel Act grant funding to public and private marinas that has resulted in a total of 450 pump out projects throughout all areas of the state. These projects have collected and diverted more than 15.5 million gallons of untreated sewage from being disposed into the state's waters.

The Clean Vessel Act grant program began in 1994 through grants from the United States Department of Interior's, Fish and Wildlife Service. Today, funds used in the CVA grant program are provided by the US Fish and Wildlife Service's Sport Fish Restoration Program and the Florida Inland Navigation District. These Sport Fish Restoration Program funds are derived from user generated excise fees on fishing equipment and marine fuel. As such, the CVA Program represents a return of these fees to the user through projects that directly improve marine habitat, fisheries, boating access and resource protection.

The CVA Program is part of the Office of Sustainable Initiatives' Clean Marina Program. The Florida Clean Marina Program is a voluntary designation program with a proactive, non-regulatory approach to environmental stewardship. Participants receive assistance from the Program in implementing Best Management Practices through on-site and direct technical assistance, mentoring by other Clean Marinas and continuing education activities. To become designated as a Clean Marina, facilities must implement a set of environmental and operational measures designed to protect Florida's waterways, marine habitats and to increase operational efficiencies. These measures address critical environmental issues such as sensitive

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20	FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF									37000000	
PGM: ADMIN SERVICES									37010000	
<u>EXECUTIVE DIR/SUPPORT SVCS</u>									37010100	
GOV OPERATIONS/SUPPORT									16	
<u>EXEC LEADERSHIP/SUPPRT SVC</u>									<u>1602.00.00.00</u>	
CAPITAL IMPROVEMENT PLAN									9900000	
ENVIRONMENTAL PROJECTS									990E000	

habitats, waste management, stormwater control, spill prevention, pollution prevention techniques and emergency response. Designated facilities, and those facilities seeking designation, receive ongoing technical support from the Florida Clean Marina Program and their peers in the Clean Boating Partnership. To encourage participation and reward facilities for their dedication to protecting Florida's aquatic resources, designated marinas received a 10% discount on their state submerged land lease fees, marketing assistance, designation certificated and a flag. To date, there are 284 designated Clean Marinas, 43 designated Clean Boatyards and 19 Clean Marina Retailers throughout the state. Another 50 facilities are working towards designation.

These programs are assisted by the Clean Boating Partnership. This public-private partnership includes members of the marina industry, marina owners and operators, industry association representatives, Florida Sea Grant, governmental organizations including the Florida Fish and Wildlife Conservation Commission, US Coast Guard and Coast Guard Auxiliary and the general boating community. The Partnership's primary roles are to serve as a direct link with the marina industry and to perform educational, mentoring, technical assistance and program marketing and outreach activities.

The Clean Marina and Clean Vessel Act Program, in cooperation with the Clean Boating Partnership, continually solicits and evaluates suggestions from its members for potential improvements to program effectiveness and efficiency. By drawing on the resources of its industry partners, the Clean Vessel Act and Clean Marina Programs have been able to leverage the use of grant funding to increase participation in the programs and to further protect Florida's waters. This issue is consistent with the Governor's Strategies from the 5 year strategic plan to ensure the future supply and quality of water to meet Florida's economic and quality of life goals.

Five Year Statewide Strategic Plan for Economic Development:

- #16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.
- #27 - Create and sustain vibrant, safe and healthy communities that attract workers, businesses and visitors.

	COL A03	COL A06	COL A07	COL A08	COL A09		
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
							CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: STATE LANDS							37100000
LAND ADMIN AND MGMT							37100400
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							1402.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
DEBT SERVICE							990D000
FIXED CAPITAL OUTLAY							080000
DEBT SERVICE							089070
LAND ACQUISITION TF	-STATE	3,465,722-	151,286,528	151,286,528	151,286,528	151,286,528	2423 1

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO

The Department requests a reduction in Florida Forever (FF) debt service budget in the amount of \$3,465,722. The debt service amount is based on the requirements for the payments of bond principal, interest and fiscal agent fees established by the State Board of Administration, Division of Bond Finance. Funds are requested annually to pay debt service on FF bond series issued in prior fiscal years and to comply with section 201.15(1)(a), F.S.

The current fiscal year's appropriation of \$154,752,250 for continuation debt service is recurring. The estimated total amount of debt service needed for FY 15/16 is \$151,286,528, for a difference of (\$3,465,722). The debt service on bonds is based upon a variable rate of interest.

Five-Year Statewide Strategic Plan for Economic Development:

- # 4 - Position Florida as global hub for trade, visitors, talent, innovation, and investment.
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.
- #29 - Promote, develop, protect, and leverage Florida's natural, art and cultural assets in a sustainable manner.

ESTIMATED EXPENDITURES - FIXED

CAPITAL OUTLAY							990I000
FIXED CAPITAL OUTLAY							080000
DEBT SERVICE							089070
LAND ACQUISITION TF	-STATE	154,752,250					2423 1

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: STATE LANDS						37100000
<u>LAND ADMIN AND MGMT</u>						37100400
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						1402.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
LAND ACQUISITION						990L000
FIXED CAPITAL OUTLAY						080000
LAND ACQ, ENVIR/UNIQ, STW						084108
GENERAL REVENUE FUND -STATE	119,300,000					1000 1
FLORIDA COMMUNITIES TF -STATE	700,000					2244 1
FLORIDA FOREVER TF -STATE	10,000,000	50,000,000	50,000,000	50,000,000	50,000,000	2348 1
TOTAL APPRO.....	130,000,000	50,000,000	50,000,000	50,000,000	50,000,000	

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: LAND ACQ, ENVIR/UNIQ, STW IT COMPONENT? NO

The Department requests funding for the Florida Forever Program for FY 2015-16 in the amount of \$150 million. Of this amount \$130 million is requested in the Division of State Lands.

Conservation lands are valued not only because they contribute to the primary economic driver of Florida's economy - tourism, but also because they provide essential ecosystem services such as clean air, clean and sufficient water, flood control, and coastal buffering during storms. These lands are vital for filtering and replenishing Florida's aquifers - the source for ninety percent of our drinking water. They protect crucial habitat that help maintain both commercial and recreational fisheries. They provide a window into Florida's lifestyle and quality of life and can be viewed as amenities available to homeowners and business employees.

An increased priority for lands acquired is given to those acquisitions which achieve a combination of conservation goals including support of local and state parks and protecting Florida's water resources and natural groundwater recharge. Land acquisitions that help protect military installations from encroaching incompatible uses fall within the Florida Forever Partnerships and Regional Incentives project category. Matching funds from the Department of Defense or the local government in which the installation is located could be required.

The requested resources will allow achievement of the Florida Forever goals and improvements in their associated performance measures, found in chapter 259.105(5), F.S. These goals include:

- ~ ensuring that sufficient quantities of water areas are available to meet the current and future needs of natural systems and citizens of the state
- ~ protecting, restoring and maintaining the quality and natural functions of land, water and wetland systems of the state
- ~ enhancing the coordination and completion of land acquisition projects
- ~ increasing the protection of Florida's biodiversity at the species, natural community and landscape levels
- ~ preserving significant archaeological or historic sites
- ~ increasing natural resource-based public recreational and educational opportunities
- ~ increasing the amount of open space in urban areas
- ~ increasing the amount of forestland available for sustainable management of natural resources

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER POL/ECO RESTORE						37200000
WATER POL/ECOSYSTEMS RESTO						37200100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						1403.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
DEBT SERVICE						990D000
FIXED CAPITAL OUTLAY						080000
DEBT SERVICE-WTR MGMT DIST						087510
WATER MANAGEMENT LANDS TF -STATE	9,113-					2776 1

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: DEBT SERVICE-WTR MGMT DIST IT COMPONENT? NO

This issue requests a funding decrease in the Fixed Capital Outlay Debt Service Water Management Districts category to align debt service payments for St. Johns River and South Florida Water Management Districts to the bond repayment schedule.

Special Obligation Land Acquisition Bonds were issued by these two districts to provide funds for the acquisition of environmentally sensitive lands. Principal and interest on the Special Obligation Land Acquisition Bonds are secured by a lien on documentary stamp excise taxes collected statewide by the State of Florida and allocated to the State's five water management districts through the Water Management Lands Trust Fund. These bonds mature in July 2016.

Five-Year Statewide Strategic Plan for Economic Development:

#16- Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.

DEBT SERVICE-SAVE EVERG 089080

SAVE OUR EVERGLADES TF	-STATE	4,121,123	26,568,837	26,627,728	26,674,763	26,809,003	2221 1
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AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: DEBT SERVICE-SAVE EVERG IT COMPONENT? NO

The 2000 Legislature created the Everglades Restoration Act in order to restore the health and vitality of the Florida Everglades. Chapter 2002-261, Laws of Florida, authorizes the issuance of bonds as an alternative funding source to finance the Everglades Restoration Program.

The Department requests funding for debt service payments on Everglades bonds issued in prior years which comply with section 201.15(1)(b), F.S. The bonds were authorized pursuant to section 215.619, F.S. An appropriation is requested on an annual basis to pay debt service on Everglades bond series issued in prior years. Debt service is based on the requirements for the payments of bond principal, interest and fiscal agent fees for the bonds.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AG FCO PLAN FY 2016-17 POS	AMOUNT	AG FCO PLAN FY 2017-18 POS	AMOUNT	AG FCO PLAN FY 2018-19 POS	AMOUNT	AG FCO PLAN FY 2019-20 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF										37000000
PGM: WATER POL/ECO RESTORE										37200000
WATER POL/ECOSYSTEMS RESTO										37200100
NATURAL RESOURCES/ENVIRON										14
WATER RESOURCES										<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
DEBT SERVICE										990D000

In FY 2014-15, a recurring appropriation of \$26,538,517 was provided for the Save Our Everglades (SOE) debt service and the Florida Keys Wastewater Treatment Plan debt service new issue. The State Board of Administration, Division of Bond Finance calculated an amount of \$26,389,740 needed for the FY 2015-16 debt service obligations, for a difference of \$148,877. This issue also proposes to combine the debt service categories by transferring funding for the Florida Keys Wastewater Treatment Plan debt service category to the Save Our Everglades debt service category.

Five-Year Statewide Strategic Plan for Economic Development:

#16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.

Cost Summary:

Fiscal Year	Category/Title	Amount
FY 2014/15	089080 - Debt Service-SOE	\$22,268,617
FY 2015/16	089080 - Debt Service-SOE	\$26,389,740
Adjustment to FY 2015-16 Continuation Budget - 089080		\$4,121,123
FY 2014-15	089081 - Debt Service New Issue	\$4,270,000
FY 2015-16	089081 - Debt Service New Issue	\$0
Adjustment to FY 2015-16 Continuation Budget 089081		(\$4,270,000)
Overall Adjustment to FY 2015-16 Continuation Budget		(\$148,877)

See also category Issue Code #990D000-Category 089081

DEBT SERVICE NEW ISSUES			089081
SAVE OUR EVERGLADES TF	-STATE	4,270,000-	2221 1
=====			

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: DEBT SERVICE NEW ISSUES IT COMPONENT? NO

The 2000 Legislature created the Everglades Restoration Act in order to restore the health and vitality of the Florida Everglades. Chapter 2002-261, Laws of Florida, authorizes the issuance of bonds as an alternative funding source to finance the Everglades Restoration Program.

The Department requests funding for debt service payments on Everglades bonds issued in prior years which comply with section 201.15(1)(b), F.S. The bonds were authorized pursuant to section 215.619, F.S. An appropriation is requested

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER POL/ECO RESTORE						37200000
WATER POL/ECOSYSTEMS RESTO						37200100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
DEBT SERVICE						990D000

on an annual basis to pay debt service on Everglades bond series issued in prior years. Debt service is based on the requirements for the payments of bond principal, interest and fiscal agent fees for the bonds.

In FY 2014-15, a recurring appropriation of \$26,538,517 was provided for the Save Our Everglades (SOE) debt service and the Florida Keys Wastewater Treatment Plan debt service new issue. The State Board of Administration, Division of Bond Finance calculated an amount of \$26,389,740 needed for the FY 2015-16 debt service obligations, for a difference of \$148,877. This issue also proposes to combine the debt service categories by transferring funding for the Florida Keys Wastewater Treatment Plan debt service to the Save Our Everglades debt service.

Five-Year Statewide Strategic Plan for Economic Development:

#16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.

Cost Summary:

Fiscal Year	Category/Title	Amount
FY 2014/15	089080 - Debt Service-SOE	\$22,268,617
FY 2015/16	089080 - Debt Service-SOE	\$26,389,740
Adjustment to FY 2015-16 Continuation Budget - 089080		\$4,121,123
FY 2014-15	089081 - Debt Service New Issue	\$4,270,000
FY 2015-16	089081 - Debt Service New Issue	\$0
Adjustment to FY 2015-16 Continuation Budget 089081		(\$4,270,000)
Overall Adjustment to FY 2015-16 Continuation Budget		(\$148,877)

See also category Issue Code #990D000-Category 089080

TOTAL: DEBT SERVICE						990D000
TOTAL ISSUE.....	157,990-	26,568,837	26,627,728	26,674,763	26,809,003	
	=====	=====	=====	=====	=====	

	COL A03	COL A06	COL A07	COL A08	COL A09		
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20		
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES	
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER POL/ECO RESTORE							37200000
WATER POL/ECOSYSTEMS RESTO							37200100
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							1403.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000
G/A-LOC GOV/NONST ENT-FCO							140000
EVERGLADES RESTORATION							141117
GENERAL REVENUE FUND -STATE	40,000,000						1000 1
SAVE OUR EVERGLADES TF -STATE	35,000,000	100,000,000	100,000,000	100,000,000	100,000,000		2221 1
TOTAL APPRO.....	75,000,000	100,000,000	100,000,000	100,000,000	100,000,000		

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: EVERGLADES RESTORATION IT COMPONENT? NO

This funding request is for implementing the Comprehensive Everglades Restoration Plan (CERP), Northern Everglades and Estuaries Protection Program (NEEPP), and the Lake Okeechobee Basin Action Plan. Funds will be used for land acquisition, design, engineering, construction of the Comprehensive Everglades Restoration Plan, the Lake Okeechobee Protection Plan, the Caloosahatchee and St. Lucie River Watershed Protection Plan components, and water quality studies necessary for the implementation of the Comprehensive Everglades Restoration Plan. These funds are in addition to ongoing efforts that support water quality enhancement projects in the state's long-term plan, dispersed water management activities, and any funds appropriated for Florida Department of Agriculture and Consumer Services restoration projects, and local water quality projects. The combination of these funds are key to restoration of not only the Everglades, but other critical south Florida ecosystems such as the Caloosahatchee and St. Lucie Rivers and the Indian River Lagoon.

Implementation of projects supported through these funds will improve the ecological health of over 2.4 million acres of the greater south Florida ecosystem, including the Kissimmee River, Lake Okeechobee, the Everglades and Florida Bay, through the restoration, protection and preservation of more natural water flows; improved water quality and hydroperiods; improved habitat conditions for listed species; ensure a more reliable supply of water; improve flood control capabilities; and result in direct and indirect improvements to the economy.

This appropriation is supported through a non-operating transfer from the Water Management Lands Trust Fund in the amount of \$10.0 million and \$25 million from the Land Acquisition Trust Fund for a total of \$35 million from trust funds. This issue also includes \$40 million in General Revenue funding.

In addition to funding requested for this issue, a \$32.0 million recurring appropriation is included in the Everglades Restoration category. That appropriation is supported through an operating transfer of \$12.0 million in General Revenue and \$20.0 million in the Water Management Lands Trust Fund. Funds will be appropriated through FY 2023-24 for the Restoration Strategies Regional Water Quality Plan.

The state's Everglades restoration plans will have a direct impact on the regional economy, through the creation of jobs and contracting opportunities. A 2010 Mathers Economic report estimated that Everglades restoration under CERP will have an incremental impact on employment of about 442,000 additional workers over 50 years. It is estimated that for every \$1 invested in Everglades restoration, \$4.04 dollars are generated.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20	FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF										37000000
PGM: WATER POL/ECO RESTORE										37200000
WATER POL/ECOSYSTEMS RESTO										37200100
NATURAL RESOURCES/ENVIRON										14
WATER RESOURCES										1403.00.00.00
CAPITAL IMPROVEMENT PLAN										9900000
ENVIRONMENTAL PROJECTS										990E000

Five-Year Statewide Strategic Plan for Economic Development:

#13 - Coordinate decision-making and investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce, and community development at the statewide, regional, and local level.

#16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.

#28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

#29 - Promote, develop, protect, and leverage Florida's natural, art, and cultural assets in a sustainable manner.

G/A WATER RESOURCE/CONSERV 149933

GENERAL REVENUE FUND	-STATE	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	1000	1
=====									

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: G/A WATER RESOURCE/CONSERV IT COMPONENT? NO

This funding request is to provide cost-share incentives for the development of alternative water supplies. The requested funding allows for the implementation of long-term construction projects and related activities, including planning and design activities, which a traditional state operating category cannot provide given its obligation and expenditure time requirements.

Regional Water Supply Plans have or are being developed by Florida's five water management districts which identify adequate alternative water supply sources to meet the growing demand. However, alternative water supplies are more expensive than traditional groundwater sources. Cost share assistance is needed to incentivize timely development of alternative water supplies by utilities and regional water supply authorities. The development of alternative water supplies (AWS), such as investments in water conservation strategies, reclaimed water, brackish ground and surface water, seawater, and new storage facilities for surface and groundwater, is a key component to meeting Florida's future water needs. A reliable and affordable water supply is essential to maintain Florida's economy, natural systems and quality of life.

The selection of projects for cost-share assistance will be conducted in a transparent process to ensure that funds are directed to meeting the most pressing water supply needs, with a focus on encouraging needed investments in, and utilization of, water conservation strategies and technologies where appropriate. The funds are expected to leverage significant funding from the water management districts and local water suppliers.

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER POL/ECO RESTORE						37200000
WATER POL/ECOSYSTEMS RESTO						37200100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						1403.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
ESTIMATED EXPENDITURES - FIXED						
CAPITAL OUTLAY - OTHER						990I100
G/A-LOC GOV/NONST ENT-FCO						140000
EVERGLADES RESTORATION						141117
SAVE OUR EVERGLADES TF -STATE	32,000,000					2221 1
LAND ACQUISITION						990L000
FIXED CAPITAL OUTLAY						080000
LAND ACQUISITION						083045
GENERAL REVENUE FUND -STATE	20,000,000					1000 1

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: LAND ACQUISITION IT COMPONENT? NO

This issue requests funding for the Florida Forever Program for FY 2015-16 in the amount of \$150 million. Of this amount, the Office of Water Policy and Ecosystems Restoration is requesting \$20 million to acquire land necessary to complete the construction of the Kissimmee River Restoration Project. The final phase of construction began in 2011 and is projected to be completed in 2017. Efforts to increase storage capacity in the Kissimmee Chain of Lakes (the headwaters of the river system) are currently underway and will provide approximately 100,000 ac/ft of storage and continuous water flows necessary for river restoration. The acquisition of more than 100,000 acres of land needed for the Kissimmee River Restoration and Headwaters Revitalization is nearing completion. Additional funds are required to complete land acquisition necessary for construction of the project and implementation of the Headwaters Revitalization Project. This will aid in restoration efforts associated with Lake Okeechobee, the Caloosahatchee and St. Lucie River and Estuaries and the Indian River Lagoon.

Completion of the Kissimmee River Restoration Project was included as a short term recommendation in the Select Committee on Indian River Lagoon and Lake Okeechobee Basin final report dated November 8, 2013. The report concluded the following: The final phase of the Kissimmee River Restoration Project is designed to complete restoration of 20,000 acres of wetlands and 44 miles of the historic Kissimmee River to its natural state. The project will reduce the amount of pollutants flowing down the Kissimmee River into Lake Okeechobee. It will also provide for more water storage on 40 square miles of the Kissimmee River floodplain. The Committee recommended appropriating \$5 million to support the project, which was appropriated in the FY2014-15 General Appropriations Act.

The South Florida Water Management District is the local sponsor of the project in a 50-50 partnership with the U.S. Army Corps of Engineers (Corps). The Water Resources Development Act (WRDA) 1992 provided federal authorization for the restoration of the Kissimmee River and the surrounding areas. Construction for the restoration began in June 1999 with backfilling 8 miles of the C-38 canal.

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER POL/ECO RESTORE						37200000
WATER POL/ECOSYSTEMS RESTO						37200100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
LAND ACQUISITION						990L000

Three construction phases are now complete, and continuous water flow has been reestablished to 24 miles of the meandering Kissimmee River and seasonal rains and flows intermittently inundate 7,700 acres of restored floodplain habitat.

Five-Year Statewide Strategic Plan for Economic Development:

#13 - Coordinate decision-making and investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce, and community development at the statewide, regional, and local levels.

#16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.

#28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

TOTAL: WATER RESOURCES						<u>1403.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	110,000,000	50,000,000	50,000,000	50,000,000	50,000,000	1000
TRUST FUNDS	106,777,777	126,568,837	126,627,728	126,674,763	126,809,003	2000
TOTAL PROG COMP.....	<u>216,777,777</u>	<u>176,568,837</u>	<u>176,627,728</u>	<u>176,674,763</u>	<u>176,809,003</u>	
	=====	=====	=====	=====	=====	

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: ENVIRON ASSESS/RESTOR						37300000
WATER SCIENCE/LAB SERVICES						37300100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						1403.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
FIXED CAPITAL OUTLAY						080000
SPRINGS RESTORATION						087870
GENERAL REVENUE FUND						
-STATE	40,000,000	10,000,000	10,000,000	10,000,000	10,000,000	1000 1

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: SPRINGS RESTORATION IT COMPONENT? NO

This issue requests an additional \$40 million in General Revenue for a total of \$50 million, to fund springs protection and restoration projects and activities. The Springs Restoration FCO appropriation allows for the implementation of long-term construction projects and related activities, including planning and design. The funds will be used to leverage local and state government matching financial resources to multiply the impact of the appropriation.

The budget specifically will be used to fund planning, design, and construction of wastewater and stormwater infrastructure, advanced best management practices and flow improvement projects. Implementation of these projects will significantly reduce nutrient loadings, the primary cause of spring impairment, and improve spring water quality. In other cases, the projects will enhance spring flows where they have been depleted. The Department continues to develop and implement springs protection and restoration projects throughout Florida in basins where springs are prevalent.

Five-Year Statewide Strategic Plan for Economic Development:

#28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

#16- Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.

TOTAL MAX DAILY LOADS 088964

LAND ACQUISITION TF	-STATE	9,385,000	6,385,000	6,385,000	6,385,000	6,385,000	2423 1
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AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: TOTAL MAX DAILY LOADS IT COMPONENT? NO

Total Maximum Daily Load (TMDL) funds are used by the Department to provide grants to local governments for stormwater infrastructure and other water quality restoration projects, contract for development and implementation of urban nonpoint source best management practices to reduce pollution, and fund coordination and implementation of other local government activities to restore water quality.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AG FCO PLAN FY 2016-17 POS	AMOUNT	AG FCO PLAN FY 2017-18 POS	AMOUNT	AG FCO PLAN FY 2018-19 POS	AMOUNT	AG FCO PLAN FY 2019-20 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF										37000000
PGM: ENVIRON ASSESS/RESTOR										37300000
<u>WATER SCIENCE/LAB SERVICES</u>										37300100
NATURAL RESOURCES/ENVIRON										14
<u>WATER RESOURCES</u>										<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
ENVIRONMENTAL PROJECTS										990E000

Funds are also used to monitor and assess water quality, set scientific water quality restoration goals (TMDLs), and guide the implementation of the projects and actions set forth in adopted Basin Management Action Plans (BMAPs). A significant portion of the budget is used to address nutrient pollution, the most significant water quality problem in Florida. The issue also provides for the TMDL program's administrative expenses, operating expenses, and Other Personal Services staff.

This issue requests the same level of funding as in FY 2014/15, \$9,385,000.

Five-Year Statewide Strategic Plan for Economic Development:

#28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

#16- Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.

G/A-LOC GOV/NONST ENT-FCO										140000
G/A-NPS MGMT PLANNING										140076
FEDERAL GRANTS TRUST FUND -FEDERL	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	2261 3
WATER QUALITY ASSURANCE TF-STATE	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	2780 1
TOTAL APPRO.....	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	
	=====	=====	=====	=====	=====	=====	=====	=====	=====	

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: G/A-NPS MGMT PLANNING IT COMPONENT? NO

This issue provides ongoing support for Nonpoint Source (NPS) Fixed Capital Outlay (FCO) funding. Nonpoint sources of pollution impact Florida's rivers, lakes, streams and estuaries. Funds are used predominantly to contract with local governments, water management districts, and other state agencies and universities to construct NPS pollution controls; perform water quality sampling, and conduct research projects to evaluate water quality; and improve the effectiveness of NPS pollution controls. Projects are selected based on criteria developed by the U.S. EPA under the federal Clean Water Act. This issue requests FCO budget authority for the annual federal NPS Management Implementation Grant, Water Quality Management Planning Grant, and Water Quality Improvement Program Grant from the United States Environmental Protection Agency (USEPA). It is projected that the Department will receive \$10 million in federal grants.

In addition, section 201.15, Florida Statutes, establishes various uses of documentary stamps for environmental protection and restoration. The documentary stamp distributions include funds to be divided equally between the Department and the Department of Agriculture and Consumer Services to reduce NPS pollution through development and

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: ENVIRON ASSESS/RESTOR						37300000
WATER SCIENCE/LAB SERVICES						37300100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
<p>implementation of best management practices and other activities. It is estimated that the Department will receive \$5 million in the coming fiscal year for the development and implementation of water quality treatment/restoration projects in priority watersheds. The implementation of urban stormwater retrofit projects and NPS best management practices is necessary to resolve or prevent water quality problems that do not lend themselves to traditional regulatory treatment requirements. The Department requires a minimum 40% local government match for awarded funds, and many local governments provide much more. As a result, the NPS program leverages several times its investment in water pollution control activities, including generating jobs and other local economic benefits. Failure to secure the funds would undermine implementation of the Department's Total Maximum Daily Load (TMDL) and Basin Management Action Plan programs, which depend on best management practice implementation by local governments and other entities to restore polluted waterways. It also would reduce the number of projects and the local economic engines they help stimulate.</p> <p>Five-Year Statewide Strategic Plan for Economic Development:</p> <p>#28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.</p> <p>#16- Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.</p> <p>*****</p>						
TOTAL: ENVIRONMENTAL PROJECTS						990E000
TOTAL ISSUE.....	64,385,000	31,385,000	31,385,000	31,385,000	31,385,000	
ESTIMATED EXPENDITURES - FIXED						
CAPITAL OUTLAY - OTHER						990I100
FIXED CAPITAL OUTLAY						080000
SPRINGS RESTORATION						087870
GENERAL REVENUE FUND -STATE	10,000,000					1000 1
TOTAL: WATER RESOURCES						<u>1403.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	50,000,000	10,000,000	10,000,000	10,000,000	10,000,000	1000
TRUST FUNDS	24,385,000	21,385,000	21,385,000	21,385,000	21,385,000	2000
TOTAL PROG COMP.....	74,385,000	31,385,000	31,385,000	31,385,000	31,385,000	

	COL A03	COL A06	COL A07	COL A08	COL A09		
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
							CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>BEACH MANAGEMENT</u>							37350100
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>WATER RESOURCES</u>							1403.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000
G/A-LOC GOV/NONST ENT-FCO							140000
BEACH PROJECTS - STW							140126
GENERAL REVENUE FUND -STATE	7,000,000	15,000,000	15,000,000	15,000,000	15,000,000	1000	1
ECOSYSTEM MGT & RESTOR TF -STATE	18,000,000	10,000,000	10,000,000	10,000,000	10,000,000	2193	1
TOTAL APPRO.....	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000		

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: BEACH PROJECTS - STW IT COMPONENT? NO

Pursuant to chapter 161, Florida Statutes (F.S.), the Department developed a multi-year repair and maintenance strategy to carry out state responsibilities related to the comprehensive, statewide program of beach erosion control, preservation, restoration, nourishment and hurricane protection. This program provides financial assistance to local and state governments and special taxing authorities for beach and dune restoration, beach nourishment, inlet sand bypassing, regional sediment management and innovative projects from the feasibility stage through post-construction monitoring. This funding enables the Department to implement the requirements of chapter 161, Florida Statutes.

Approximately half of the state's 825 miles of sandy beaches are designated as critically eroded, threatening upland development or other resources. Over 226.7 miles of beaches, or 56% of the beaches designated as critically eroded, are currently restored and maintained. The requested funding will assist with the continued implementation of the Statewide Strategic Beach Management Plan (SBMP) and the Long Range Budget Plan. All projects receiving funding must be located within an area designated as critically eroded and must be consistent with the SBMP.

For FY 2015-16, funding requests from local governments and special taxing authorities for 60 individual beach and inlet management projects were received by the Department in September 2014. The amount of state funding requested by project sponsors exceeded \$102 million. (Specific candidate projects cannot be identified until completion of the local government application and review process and finalization of the FY 2015-16 Local Government Funding Request which will be available prior to the legislative session.)

The Legislature appropriates funds to be applied to the Department's prioritized list of projects, ranked in accordance with statutory guidelines. The Florida Legislature has been very generous by appropriating over \$362 million over the last 10 years for beach and inlet management projects. Total costs have been shared approximately equally between the federal, state and local governments. Federal projects typically rank highly on the Department's priority lists, and we assume that the \$47.3 million in state funding provided in FY 2014-2015 will likely be matched with \$48 million from the federal government. It is further anticipated that some funds from delayed projects may be reverted and re-appropriated to support the local government's funding requests. Taking these factors into consideration, the Department requests \$25 million for the coming fiscal year.

Previous hurricanes and other coastal storms have demonstrated the ability of completed erosion control and nourishment

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESOURCE MGT						37350000
<u>BEACH MANAGEMENT</u>						37350100
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

projects to withstand erosional forces and protect life and property more effectively than unimproved, critically eroded beaches. The requested funding is essential to sustaining the estimated \$39 billion annual impact that beach-related tourism has on Florida's economy (Economics of Florida Beaches, Phase II, July 2006, Florida Atlantic University), as well as the intrinsic value of the coastal system and the protection of upland property and wildlife. The Economics of Florida's Beaches evaluation prepared by Florida Atlantic University in 2003 found the return on investment far exceeded the cost of beach nourishment. For every \$1 the state spends on beach management, that money is matched with \$1 to \$5 from local and federal sources. Further, each state dollar spent protecting Florida's beaches with public access prevents the loss of \$8 in state taxes paid by out of state tourists and resident users of Florida's beaches.

This proposed funding level will help to create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors, while promoting and protecting Florida's natural assets in a sustainable manner. This proposal is an investment in strategic statewide and regional economic development priorities by promoting, developing and protecting Florida's natural assets in a sustainable matter.

Five-Year Statewide Strategic Plan for Economic Development:

#29 - Promote, develop, protect and leverage Florida's natural, art and cultural assets in a sustainable manner.

TOTAL: WATER RESOURCES						<u>1403.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	7,000,000	15,000,000	15,000,000	15,000,000	15,000,000	1000
TRUST FUNDS	18,000,000	10,000,000	10,000,000	10,000,000	10,000,000	2000
TOTAL PROG COMP.....	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	
	=====	=====	=====	=====	=====	

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESOURCE MGT						37350000
<u>WATER RESOURCE MANAGEMENT</u>						37350400
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
FIXED CAPITAL OUTLAY						080000
NON-MANDATORY LAND RECLAIM						080889
NON-MANDATORY LAND RECL TF-STATE	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000	2506 1

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: NON-MANDATORY LAND RECLAIM IT COMPONENT? NO

This is to request funds for Non-mandatory Land Reclamation projects and other related costs based on available revenues from severance tax on phosphate pursuant to subsection 211.3103(11)(a), F.S.

The goal of these reclamation programs is to improve the environmental and economic utility of lands disturbed by the severance of phosphate prior to July 1, 1975, by eliminating safety hazards and improving their water quality and quantity functions. This funding will allow the Department to continue with active reclamation projects that were partially funded in the past.

This proposal will create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors. It will also ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions and the future supply and quality of water will meet Florida's economic and quality of life goals.

Five-Year Statewide Strategic Plan for Economic Development:

#27 -Create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses and visitors.

#28 -Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

G/A-LOC GOV/NONST ENT-FCO
 G/A-NPS MGMT PLANNING

140000
 140076

FEDERAL GRANTS TRUST FUND -FEDERL	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2261 3
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AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: G/A-NPS MGMT PLANNING IT COMPONENT? NO

The continuation of the Fixed Capital Outlay appropriation will allow for the funding of long term projects contained in federal grant work plans which cross state fiscal year end dates. This will give the Department the budget authority to

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2015-16	POS	AG FCO PLAN FY 2016-17	POS	AG FCO PLAN FY 2017-18	POS	AG FCO PLAN FY 2018-19	POS	AG FCO PLAN FY 2019-20	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
ENVIR PROTECTION, DEPT OF										37000000
PGM: WATER RESOURCE MGT										37350000
<u>WATER RESOURCE MANAGEMENT</u>										37350400
NATURAL RESOURCES/ENVIRON										14
<u>WATER RESOURCES</u>										<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
ENVIRONMENTAL PROJECTS										990E000

spend Federal grant dollars that may be received throughout the year. This spending authority request is in anticipation of receiving \$2 million in federal grants and will not be used if the Department does not receive any federal grants.

Annually, the Division receives various grants from the U.S. Environmental Protection Agency (EPA), such as the Water Quality Improvement Program Grant, the State Public Water System Supervision Grant and the Wetland Program Development Grant. These funds are used primarily to contract with local governments, water management districts, non-profit entities and other state agencies and universities to perform outreach, sampling, and research projects to improve the effectiveness of nonpoint source pollution controls in an effort to protect Florida's surface and groundwater. This appropriation category could also be used to pay Other Personnel Services position salaries.

This request will allow the Department to provide federal grant money to local governments, water management districts, non-profit entities and other state agencies and universities to grow, sustain and integrate efforts related to research and development, technology transfer and commercialization and capital to create, nurture and expand innovation businesses. Allowing the Department to use federal grants will ensure the future supply and quality of water will meet Florida's economic and quality of life goals.

Five-Year Statewide Strategic Plan for Economic Development:

#16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.

DRINK WATER FAC CONSTR-SRL										140129
GENERAL REVENUE FUND -MATCH	7,440,800	5,137,200	5,137,200	5,137,200	5,137,200	5,137,200	5,137,200	5,137,200	1000	2
DRINKING WATER REV LOAN TF-FEDERL	88,422,307	72,057,609	72,057,609	72,057,609	72,057,609	72,057,609	72,057,609	72,057,609	2044	3
TOTAL APPRO.....	95,863,107	77,194,809	77,194,809	77,194,809	77,194,809	77,194,809	77,194,809	77,194,809		
	=====	=====	=====	=====	=====	=====	=====	=====		

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: DRINK WATER FAC CONSTR-SRL IT COMPONENT? NO

The Drinking Water State Revolving Fund (DWSRF) provides low interest loans to local governments and certain other utilities for construction of drinking water systems, including treatment, storage and distribution facilities. The DWSRF is administered pursuant to the Federal Safe Drinking Water Act and section 403.8532, Florida Statutes. Public health protection and compliance with federal and state drinking water rules are considered in establishing priorities for loans. Priority rankings are based on applications from project sponsors and readiness-to-proceed. Pursuant to the Federal Safe Drinking Water Act the grant award has a 20% match requirement.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AG FCO PLAN FY 2016-17 POS	AMOUNT	AG FCO PLAN FY 2017-18 POS	AMOUNT	AG FCO PLAN FY 2018-19 POS	AMOUNT	AG FCO PLAN FY 2019-20 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF										37000000
PGM: WATER RESOURCE MGT										37350000
<u>WATER RESOURCE MANAGEMENT</u>										37350400
NATURAL RESOURCES/ENVIRON										14
<u>WATER RESOURCES</u>										<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
ENVIRONMENTAL PROJECTS										990E000

The LBR for FCO issue for FY 15/16 requests funding as follows:

Projected State FY 15/16 DWSRF loan repayments	\$41,313,050
Cash Balance Carried Forward	\$8,753,457
Projected Federal FY 14/15 DWSRF grant award	\$29,115,000
Projected match transferred into Trust Fund	\$6,470,000
Anticipated State Under match	\$970,800
Projected State FY 15/16 interest earnings	\$1,800,000
Total Budget needed for DWSRF State FY 15/16	\$88,422,307
Match Appropriation	\$7,440,800
Total Projected Appropriation	\$95,863,107

Also, pursuant to the Federal Safe Drinking Water Act, the matching funds of \$7,440,800 must be deposited into the revolving fund prior to drawing the federal funds. This has historically required double-budgeting: once for the match to be transferred into the revolving fund and again to disburse it from the revolving fund.

Federal appropriations are projected to further capitalize the revolving fund into the future. Since 1998, the program has received \$528,592,071 in federal capitalization grants and \$98,823,012 in state match; loan repayments and interest total \$274,500,896. Thus, as of July 31, 2014, total funding to date is \$835,179,821, representing a 7.4:1 return on the investment of \$98,823,012 in state match. Every \$1 invested has yielded \$7.40 in drinking water infrastructure and created thousands of jobs.

This proposal will provide funding to create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors. It will ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions and ensure the future supply and quality of water will meet Florida's economic and quality of life goals.

Florida's need for new or refurbished drinking water facilities, based on a federal/state needs survey, is estimated to exceed \$16.4 billion over the next 20 years. This program allows local governments to maximize their resources in managing drinking water demands while recycling those funds, through repayments, for more and more projects over time. This budget request allows the Department the ability to continue to subsidize the cost of expensive infrastructure projects and promote the development and implementation of more efficient water supplies, while protecting public health and the environment.

Five-Year Statewide Strategic Plan for Economic Development:

#16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.

	COL A03	COL A06	COL A07	COL A08	COL A09		
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: WATER RESOURCE MGT							37350000
<u>WATER RESOURCE MANAGEMENT</u>							37350400
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000
G/A-LOC GOV/NONST ENT-FCO							140000
WASTEWATER TREAT FAC CONST							140131
GENERAL REVENUE FUND -MATCH	9,918,000	8,378,080	8,378,080	8,378,080	8,378,080		1000 2
WASTEWTR/STORMWTR REVOL TF-FEDERL	181,210,531	153,180,053	153,180,053	153,180,053	153,180,053		2661 3
TOTAL APPRO.....	191,128,531	161,558,133	161,558,133	161,558,133	161,558,133		

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: WASTEWATER TREAT FAC CONST IT COMPONENT? NO

The Clean Water State Revolving Fund (CWSRF) provides low interest loans to local governments for the construction of wastewater treatment and stormwater management systems, including collection and transmission sewers, reclaimed water (reuse) systems, and a variety of other facilities and activities. The CWSRF is administered pursuant to the Federal Clean Water Act and section 403.1835, Florida Statutes. Pollution abatement, public health protection, reuse, implementation of Total Maximum Daily Loads are considered in establishing priorities for loans. Priority rankings are based on applications from project sponsors and readiness-to-proceed. Pursuant to the Federal Clean Water Act the grant award has a 20% match requirement.

The LBR for FCO issue for FY 15/16 requests funding as follows:

Projected State FY 15/16 SRF Loan repayments	\$79,914,957
Cash Balance Carried Forward	\$40,649,574
Projected Federal FY 14/15 CWSRF grant award	\$47,328,000
Projected Match transferred into Trust Fund	\$9,465,600
Anticipated State Under match	\$452,400
Projected State FY 15/16 interest earnings	\$3,400,000
Total Budget needed CWSRF State FY 15/16	\$181,210,531
Match Appropriation	\$9,918,000
Total Projected Appropriation	\$191,128,531

Also, pursuant to the Clean Water Act, the matching funds of \$9,918,000 must be deposited into the revolving fund prior to drawing the federal funds. This has historically required double-budgeting: once for the match to be transferred into the revolving fund and again to disburse it from the revolving fund.

Federal appropriations are projected to further capitalize the revolving fund into the future. Since 1988 the program has received \$1,301,917,958 in federal capitalization grants and \$237,836,752 in state match; loan repayments and interest total \$2,003,978,805. Thus, as of July 31, 2014, total funding to date is \$3,874,949,727, representing a 15:1 return on the investment of \$237,836,752 in state match. Every \$1 invested has yielded \$15 in wastewater infrastructure and has created thousands of jobs.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20	FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF										37000000
PGM: WATER RESOURCE MGT										37350000
<u>WATER RESOURCE MANAGEMENT</u>										37350400
NATURAL RESOURCES/ENVIRON										14
<u>WATER RESOURCES</u>										<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
ENVIRONMENTAL PROJECTS										990E000

Ensuring the future supply and quality of water will meet Florida's economic and quality of life goals, this proposal will provide funding to create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors. It will also ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

The CWSRF is the single largest public resource available to Florida local governments to build the critical wastewater and stormwater infrastructure necessary to protect water quality and public health, maintain regulatory compliance and implement projects necessary to restore Florida's impaired waterways and threatened ground water resources. It helps subsidize the cost of expensive infrastructure projects, promotes water quality improvement and pollution prevention and promotes the development and implementation of alternative water supplies through significant funding of water reuse facilities.

Five-Year Statewide Strategic Plan for Economic Development:

#16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.

G/A-FLA KEYS WASTEWATER 141121

GENERAL REVENUE FUND -STATE 50,000,000 1000 1

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AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: G/A-FLA KEYS WASTEWATER IT COMPONENT? NO

This is to request the third year of funding for the Florida Keys Wastewater Treatment Plan. This funding will be used to implement the Florida Keys Area of Critical State Concern protection program under sections 380.05 and 380.0552, Florida Statutes, to restore and conserve natural systems through the implementation of wastewater management projects.

This funding enables the Division of Water Resource Management to continue implementing the Florida Keys Area of Critical State Concern protection program.

Five-Year Statewide Strategic Plan for Economic Development:

#16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESOURCE MGT						37350000
<u>WATER RESOURCE MANAGEMENT</u>						37350400
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
G/A-LOC GOV/NONST ENT-FCO						140000
SMALL CO WASTEWTR TRMT GNT						143276
FEDERAL GRANTS TRUST FUND -FEDERL	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	2261 3

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: SMALL CO WASTEWTR TRMT GNT IT COMPONENT? NO

The "Small Community Sewer Construction Assistance Act," section 403.1838, Florida Statutes, requires the Department to use funds specifically appropriated to award grants to assist financially disadvantaged small communities with their needs for adequate sewer facilities. The term "financially disadvantaged small community" is defined as a municipality with a population of 10,000 or less, according to the latest census, and a per capita annual income less than the state per capita annual income as determined by the United States Department of Commerce. The Department's Clean Water State Revolving Fund (CWSRF) loan program funds these grants with a portion of the interest collected on outstanding loans. The repayments that the Department will receive from sponsors is estimated to decrease due to rate reductions offered through the loan program. The estimate for the upcoming year is \$16,000,000.

This proposal will provide funding to create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors. It will ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions and ensure the future supply and quality of water will meet Florida's economic and quality of life goals.

Five-Year Statewide Strategic Plan for Economic Development:

#16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.

TOTAL: ENVIRONMENTAL PROJECTS						990E000
TOTAL ISSUE.....	359,191,638	260,952,942	260,952,942	260,952,942	260,952,942	
	=====	=====	=====	=====	=====	
TOTAL: WATER RESOURCES						<u>1403.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	67,358,800	13,515,280	13,515,280	13,515,280	13,515,280	1000
TRUST FUNDS	291,832,838	247,437,662	247,437,662	247,437,662	247,437,662	2000
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TOTAL PROG COMP.....	359,191,638	260,952,942	260,952,942	260,952,942	260,952,942	
	=====	=====	=====	=====	=====	

	COL A03	COL A06	COL A07	COL A08	COL A09		
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES	
ENVIR PROTECTION, DEPT OF						37000000	
PGM: WASTE MANAGEMENT						37450000	
WASTE MANAGEMENT						37450300	
NATURAL RESOURCES/ENVIRON						14	
WASTE MANAGEMENT						1405.00.00.00	
CAPITAL IMPROVEMENT PLAN						9900000	
DEBT SERVICE						990D000	
FIXED CAPITAL OUTLAY						080000	
DEBT SERVICE						089270	
INLAND PROTECTION TF	-STATE	5,206-	9,783,499	9,683,393	9,573,393	9,454,758	2212 1

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO

The Department requests a reduction in funding for debt service payments with respect to the \$104 million of bonds issued in FY 2009-2010 and any administrative expenses of the Inland Protection Financing Corporation. The purpose of the issuance of the debt was for the rehabilitation of petroleum contamination sites pursuant to sections 376.30 through 376.317, Florida Statutes. Cleanup of contaminated sites protects human health and the environment by reducing or eliminating exposure to toxic pollutants.

The debt service summary for Inland Protection bond series issued in FY 2009-2010 is as follows:

	FY 2014-2015	Category	Funding Source
Inland Protection bond continuation Debt Service			
Estimated Expenditures	(\$9,787,955)	089270	Inland Prot TF
Continuation Debt Service Amount Required for FY 2015-2016	\$9,782,749		
Inland Protection Debt Service Adjustment	\$ (5,206)		

Five-Year Statewide Strategic Plan for Economic Development:

- #16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.
- #18 - Revise permitting, development, and other regulatory processes to meet changing business needs and provide a predictable legal and regulatory environment.
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors.
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

	COL A03	COL A06	COL A07	COL A08	COL A09		
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
							CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: WASTE MANAGEMENT							37450000
WASTE MANAGEMENT							37450300
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							1405.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000
FIXED CAPITAL OUTLAY							080000
DRY CLEAN/SITE CLEANUP							080524
WATER QUALITY ASSURANCE TF-STATE	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	2780	1

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: DRY CLEAN/SITE CLEANUP IT COMPONENT? NO

This issue requests continued funding for the drycleaning solvent contaminated site cleanup program. Funds are used to competitively procure state contracts with private remediation contractors for the remediation of eligible sites. Services provided by the private contractors include contamination assessment, engineering design, construction, and installation of groundwater treatment systems. Sites are addressed on a priority basis that focuses on the risk to public health, drinking water wells, and the environment. The Department's goal is to complete rehabilitation of at least 5 to 10 sites per year, depending on funding. Through drycleaner site cleanup and rehabilitation, properties are restored for commercial reuse that benefits the environment, business owners, property owners, the community and the local tax base. It is estimated that spending from this appropriation will create 94 jobs and result in \$16.5 million in direct and indirect economic impact. The funding enables the Department to implement the provisions of this program required by statute.

Five-Year Statewide Strategic Plan for Economic Development:

- #16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.
- #18 - Revise permitting, development, and other regulatory processes to meet changing business needs and provide a predictable legal and regulatory environment.
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors.
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

PETROLEUM TANKS CLEANUP 087889

INLAND PROTECTION TF	-STATE	110,000,000	110,000,000	110,000,000	110,000,000	110,000,000	2212	1
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AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: PETROLEUM TANKS CLEANUP IT COMPONENT? NO

This issue provides continued funding for the petroleum restoration program. Funds are used to competitively procure state contracts with private remediation contractors and support contractors for the remediation of eligible sites.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		
FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										37000000
										37450000
										37450300
										14
										<u>1405.00.00.00</u>
										9900000
										990E000

ENVIR PROTECTION, DEPT OF
 PGM: WASTE MANAGEMENT
WASTE MANAGEMENT
 NATURAL RESOURCES/ENVIRON
WASTE MANAGEMENT
 CAPITAL IMPROVEMENT PLAN
 ENVIRONMENTAL PROJECTS

Services provided by the private contractors include contamination assessment, engineering design, construction, and installation of groundwater treatment systems. Sites are addressed on a priority basis that focuses on the risk to public health, drinking water wells, and the environment. The Department is required by statute to implement this provision.

It is estimated that contracting with environmental contamination cleanup industry supports up to 5,000 jobs in the State of Florida and a direct and indirect effect on the economy of up to \$3 for every \$1 expended on cleanup activities. Ongoing program improvement efforts are intended to ensure that such economic activity is focused on protecting human health, safety, and the environment in a cost effective manner.

Five-Year Statewide Strategic Plan for Economic Development:

- #16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.
- #18 - Revise permitting, development, and other regulatory processes to meet changing business needs and provide a predictable legal and regulatory environment.
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors.
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

HAZARD WASTE/SITE CLEANUP 088502

WATER QUALITY ASSURANCE TF-STATE 3,500,000 3,500,000 3,500,000 3,500,000 3,500,000 2780 1

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: HAZARD WASTE/SITE CLEANUP IT COMPONENT? NO

As authorized by section 376.306, Florida Statutes, funds from this issue will enable the Department to conduct multi-year cleanup projects at sites contaminated by a variety of hazardous substances. These contaminated sites pose a risk to public health, public and private water supply wells, and the environment. Typically, these are either abandoned sites or sites where responsible parties are insolvent and unable to fund cleanup activities.

Funds are used to competitively procure state contracts with private remediation contractors and support contractors for the remediation of eligible sites. Services provided by the private contractors include contamination assessment, engineering design, construction, and installation of groundwater treatment systems.

Site cleanup allows previously abandoned properties to be redeveloped and put back into productive use by business owners and real property owners while addressing risks to public health and the environment. It is estimated that spending from

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		
FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										37000000
										37450000
										37450300
										14
										<u>1405.00.00.00</u>
										9900000
										990E000

ENVIR PROTECTION, DEPT OF
 PGM: WASTE MANAGEMENT
WASTE MANAGEMENT
 NATURAL RESOURCES/ENVIRON
WASTE MANAGEMENT
 CAPITAL IMPROVEMENT PLAN
 ENVIRONMENTAL PROJECTS

this appropriation will create 67 jobs and result in \$12 million in direct and indirect economic impact. Currently, there are 51 state lead sites funded by this issue, with the remainder of the funds used for state cost share at 12 National Priorities List Superfund sites.

Five-Year Statewide Strategic Plan for Economic Development:

- #16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.
- #18 - Revise permitting, development, and other regulatory processes to meet changing business needs and provide a predictable legal and regulatory environment.
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors.
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

G/A-LOC GOV/NONST ENT-FCO 140000
 SOLID WASTE MANAGEMENT 140134

SOLID WASTE MGMT TF -STATE 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 2644 1
 =====

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: SOLID WASTE MANAGEMENT IT COMPONENT? NO

The annual small county consolidated grants are expended by local governments and their contractors. Section 403.7095, Florida Statutes, directs a minimum of 40% of the revenues deposited into the Solid Waste Management Trust Fund be used for grant programs. The funds will be used to support 33 counties with populations under 100,000 for activities relating to recycling and reducing the volume of municipal solid waste, disposal of hurricane debris, litter prevention and control, and general solid waste services, including processing waste tires that require final disposal. Funds can also be used for waste tire grants to counties with populations over 100,000. These waste tire grants help counties pay the cost of processing or recycling of waste tires before putting them in the landfill. In accordance with section 403.7095, Florida Statutes, this \$3 million proposal would fund the Solid Waste Grant Program.

The 33 small counties with populations under 100,000 use the grants to pay the costs of operating their solid waste program. During FY 2013-14, counties used these grants for a variety of solid waste related needs such as to contract for services to clean roads of litter, contract for collection and recycling of waste tires, pay laboratory fees for analyzing groundwater monitoring well samples, pay salaries for workers to perform waste spotting duties and other related activities required by local codes or permits, maintain access roads at landfills, pay for quarterly inspection of landfill scales, contract for hauling of leachate from the landfill, pay a portion of costs for curbside pick-up of solid waste, and buy equipment such as bulldozers for use at landfills. The grant program is an important tool to help

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: WASTE MANAGEMENT						37450000
WASTE MANAGEMENT						37450300
NATURAL RESOURCES/ENVIRON						14
WASTE MANAGEMENT						<u>1405.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

communities meet their solid waste and recycling goals, as well as helping local governments address unplanned solid waste needs such as responding to illegal tire dumping incidents and hurricane debris disposal.

Below are the counties that will be funded in FY 15-16 by this issue:

BAKER	GADSDEN	HOLMES	NASSAU
BRADFORD	GILCHRIST	JACKSON	OKEECHOBEE
CALHOUN	GLADES	JEFFERSON	PUTNAM
COLUMBIA	GULF	LAFAYETTE	SUWANNEE
DE SOTO	HAMILTON	LEVY	TAYLOR
DIXIE	HARDEE	LIBERTY	UNION
FLAGLER	HENDRY	MADISON	WAKULLA
FRANKLIN	HIGHLANDS	MONROE	WALTON
			WASHINGTON

Five-Year Statewide Strategic Plan for Economic Development:

- #16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.
- #18 - Revise permitting, development, and other regulatory processes to meet changing business needs and provide a predictable legal and regulatory environment.
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors.
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

TOTAL: ENVIRONMENTAL PROJECTS						990E000
TOTAL ISSUE.....	123,000,000	123,000,000	123,000,000	123,000,000	123,000,000	

ESTIMATED EXPENDITURES - FIXED						
CAPITAL OUTLAY						990I000
FIXED CAPITAL OUTLAY						080000
DEBT SERVICE						089270
INLAND PROTECTION TF	-STATE	9,787,955				2212 1

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: WASTE MANAGEMENT						37450000
<u>WASTE MANAGEMENT</u>						37450300
NATURAL RESOURCES/ENVIRON						14
<u>WASTE MANAGEMENT</u>						<u>1405.00.00.00</u>
TOTAL: WASTE MANAGEMENT						<u>1405.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	132,782,749	132,783,499	132,683,393	132,573,393	132,454,758	2000

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
STATE PARK OPERATIONS						37500300
NATURAL RESOURCES/ENVIRON						14
RECREATIONAL RESOURCES						1401.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000
G/A-LOC GOV/NONST ENT-FCO						140000
FED LAND/WATER CONSV/GRNTS						140001
FEDERAL GRANTS TRUST FUND -FEDERL	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	2261 3

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: FED LAND/WATER CONSV/GRNTS IT COMPONENT? NO

The Department requests \$4,000,000 in grant spending authority to administer federal grants to local governments for the Land and Water Program.

The Land and Water Conservation Fund Program (LWCF) is a competitive program that provides grants for acquiring or developing land for public outdoor recreational opportunities through land acquisition and the construction of facilities such as playgrounds, picnic areas and ball fields. The Department administers the program on behalf of the U.S. Department of the Interior, National Park Service. All local governmental entities with the legal responsibility for providing public outdoor recreational sites and facilities may apply for these funds during a submission period. The eligible applicants are evaluated according to Florida Administrative Code and the LWCF Manual and scores are assigned to each project. A priority list is submitted and approved by the Secretary of DEP and then submitted to the National Parks Service for final review and award.

Most of the work created by this fund will be contracted to private vendors, creating an undetermined number of private sector jobs and an indeterminate amount of economic impact.

This will allow the division to receive funds and award grants to local governments and increase recreational opportunities throughout the state.

Five-Year Statewide Strategic Plan for Economic Development:

- #4 - Position Florida as global hub for trade, visitors, talent, innovation, and investment.
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.
- #24 - Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.
- #29- Promote, develop, protect, and leverage Florida's natural, art and cultural assets in a sustainable manner.

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
STATE PARK OPERATIONS						37500300
NATURAL RESOURCES/ENVIRON						14
RECREATIONAL RESOURCES						1401.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000
G/A-LOC GOV/NONST ENT-FCO						140000
NAT'L REC TRAIL GRANTS						140185
FEDERAL GRANTS TRUST FUND -FEDERL	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	2261 3

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: NAT'L REC TRAIL GRANTS IT COMPONENT? NO

This issue requests spending authority for pass through grants to local governments. Spending authority is needed for funds that are received from the Federal Department of Transportation for the Recreational Trails Program (RTP).

The Recreational Trails Program provides grant funds to local governments to develop and maintain recreational trails and trail-related facilities for both non-motorized and motorized recreational trail uses. Examples of trail uses include hiking, bicycling, in-line skating, equestrian use, off-road motorcycling, all-terrain vehicle riding, four wheel driving, or using other off-road motorized vehicles. The following may apply for these grant funds: municipal or county governments, state or federal governmental agencies, recognized state and federal Indian tribal governments, and organizations approved by the state. Applications must be submitted during a submission period which is typically in March or April. The funds can be used for administrative and educational needs such as grant materials, conducting workshops, technical assistance materials, travel, and development and implementation of a statewide trails education master plan. They may also be used to hire temporary employees to administer the program.

Most of the work created by this program will be contracted out to private vendors, creating an undetermined number of private sector jobs and an indeterminate amount of economic impact.

This will allow the division to receive funds and award grants to local governments and increase recreational opportunities throughout the state.

Five-Year Statewide Strategic Plan for Economic Development:

- #4 - Position Florida as global hub for trade, visitors, talent, innovation, and investment.
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.
- #24 - Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.
- #29- Promote, develop, protect, and leverage Florida's natural, art and cultural assets in a sustainable manner.

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
STATE PARK OPERATIONS						37500300
NATURAL RESOURCES/ENVIRON						14
RECREATIONAL RESOURCES						1401.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000
TOTAL: GRANTS AND AIDS - FIXED CAPITAL						990G000
OUTLAY						
TOTAL ISSUE.....	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	
	=====	=====	=====	=====	=====	
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
STATE PARK FACILITY IMPROV						080039
CONSERVATION/REC LANDS TF -STATE	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	2131 1
	=====	=====	=====	=====	=====	

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: STATE PARK FACILITY IMPROV IT COMPONENT? NO

The Division of Recreation and Parks (DRP) manages over 171 properties throughout the state which consists of over 3,000 buildings totaling over 3 million square feet and nearly 800,000 acres of land. The Department requests \$15,000,000 that will be used for major repair projects, new development, resource management, and maintenance of existing facilities, amenities and infrastructure. Examples include: making repairs and renovations to park facilities; restoration of natural resources such as biological community restoration; hydrological restoration; upland and aquatic plant removal; prescribed burning; springs monitoring and restoration and shoreline stabilization; construction of new facilities such as kiosks and restrooms, and maintenance and renovations of trails as needed. They may also be used to purchase the necessary equipment needed, hire temporary employees to carry out these activities, and provide oversight and management.

In determining the projects that will be funded, the following are considered and are in order of priority:

- 1) Health and safety
- 2) Code Compliance (water, sewer, septic, etc.)
- 3) Structural integrity of buildings (foundation and roofs)
- 4) Facility repair and replacement
- 5) New facilities
- 6) Resource Management

The majority of the work created by these projects will be contracted using private vendors, creating an undetermined number of private sector jobs and an indeterminate amount of economic impact. In summary, this funding will allow for park repairs, improvements, and development which will ultimately lead to an increase in park revenue. During FY 2013-14, there were 27 million visitors to the parks and trails which brought in over \$58 million in park revenue.

Five-Year Statewide Strategic Plan for Economic Development:

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20	FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF										37000000
PGM: RECREATION & PARKS										37500000
STATE PARK OPERATIONS										37500300
NATURAL RESOURCES/ENVIRON										14
RECREATIONAL RESOURCES										1401.00.00.00
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

- #4 - Position Florida as global hub for trade, visitors, talent, innovation, and investment.
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.
- #24 - Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.
- #29- Promote, develop, protect, and leverage Florida's natural, art and cultural assets in a sustainable manner.

PARTNERSHIP/PARKS/ST MATCH 087937

LAND ACQUISITION TF	-STATE	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2423	1
		=====	=====	=====	=====	=====	=====		

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: PARTNERSHIP/PARKS/ST MATCH IT COMPONENT? NO

This is to request funding for the Partnership in Parks Program. This program was established in 1996 in section 258.015(3), F.S., as an incentive for matching state funds for state park projects sponsored by citizen support organizations (CSOs). This program was created to encourage private contributions to assist in development projects. The proposed projects must have a minimum budget of \$10,000. The division provides 40% of the project costs and the CSO is required to provide 60 percent in cash.

The Office of Coastal and Aquatic Managed Areas also participates in this partnership initiative for projects such as restoration, resource management, and education. Other projects funded through this appropriation include: improved access for trails, parking, boat ramps, camping areas, picnic shelters, park management offices and other buildings, environmental education facilities, exhibits, visitor centers, historic preservation, and resource management projects. CSOs are required to have projects and fund-raising efforts approved prior to the start of fund raising.

The majority of the work is contracted out to private vendors, creating a number of private sector jobs and fueling the economy.

Five-Year Statewide Strategic Plan for Economic Development:

- #4 - Position Florida as global hub for trade, visitors, talent, innovation, and investment.
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.
- #24 - Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AG FCO PLAN FY 2016-17 POS	AMOUNT	AG FCO PLAN FY 2017-18 POS	AMOUNT	AG FCO PLAN FY 2018-19 POS	AMOUNT	AG FCO PLAN FY 2019-20 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF										37000000
PGM: RECREATION & PARKS										37500000
STATE PARK OPERATIONS										37500300
NATURAL RESOURCES/ENVIRON										14
RECREATIONAL RESOURCES										1401.00.00.00
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

decisions.

#29- Promote, develop, protect, and leverage Florida's natural, art and cultural assets in a sustainable manner.

REMOVE ACCESS BARRIERS-STW

088130

CONSERVATION/REC LANDS TF -STATE	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	2131	1
=====	=====	=====	=====	=====	=====		

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: REMOVE ACCESS BARRIERS-STW IT COMPONENT? NO

Federal and State Laws require that the Division of Recreation and Parks (DRP) comply with the Americans with Disabilities Act (ADA). The state park system contains many older facilities (some over 100 years old) and structures that do not meet ADA standards. Therefore, the Department requests funding to allow DRP to address areas such as ramping; widening doors, lowering thresholds, paving or widening walkways, providing proper parking spaces, making water fountains accessible, and providing accessibility in parking and transitional elements of recreational areas. These funds may also be used to purchase necessary equipment and to hire temporary employees to accomplish these activities.

By funding this issue it will assist the Department in preventing ADA complaints and legal issues. It will also increase the DRP's ability to comply with the ADA requirements and increase progress towards the goal of accessibility for all visitors.

Most of the work created by these projects is contracted to private vendors, creating an undetermined number of private sector jobs and an indeterminate amount of economic impact.

Five-Year Statewide Strategic Plan for Economic Development:

- #4 - Position Florida as global hub for trade, visitors, talent, innovation, and investment.
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.
- #24 - Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.
- #29- Promote, develop, protect, and leverage Florida's natural, art and cultural assets in a sustainable manner.

	COL A03	COL A06	COL A07	COL A08	COL A09		
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
							CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
STATE PARK OPERATIONS							37500300
NATURAL RESOURCES/ENVIRON							14
RECREATIONAL RESOURCES							1401.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
GRANTS & DONAT SPDG AUTH							088137
FEDERAL GRANTS TRUST FUND -FEDERL	6,000,000	4,000,000	4,000,000	4,000,000	4,000,000	2261	3
GRANTS AND DONATIONS TF -STATE	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2339	1
TOTAL APPRO.....	8,000,000	6,000,000	6,000,000	6,000,000	6,000,000		

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: GRANTS & DONAT SPDG AUTH IT COMPONENT? NO

This request is for spending authority which will allow the Division of Recreation and Parks (DRP) to expend grant funds received from federal agencies, local governments and non-profit organizations. The primary purposes for these grants are resource management, historic structure repairs, land management, trail development and maintenance, etc. DRP generally receives 15 to 20 grants from various sources (Division of Historical Resources, Florida Department of Transportation, etc.) each year for state park projects. An increase in grant funds for the upcoming fiscal year is anticipated, including an increase in Local Agency Program Agreement (LAP) funding for the Florida Keys Overseas Heritage Trail. These grant funds may also be used to purchase the necessary equipment to meet these needs and to hire temporary employees to carry out these activities.

Most of the work created by these grants will be outsourced to private vendors, creating an undetermined number of private sector jobs and an indeterminate amount of economic impact.

Five-Year Statewide Strategic Plan for Economic Development:

- #4 - Position Florida as global hub for trade, visitors, talent, innovation, and investment.
- #27 - Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.
- #24 - Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.
- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.
- #29- Promote, develop, protect, and leverage Florida's natural, art and cultural assets in a sustainable manner.

TOTAL: MAINTENANCE AND REPAIR							990M000
TOTAL ISSUE.....	29,000,000	27,000,000	27,000,000	27,000,000	27,000,000		

	COL A03		COL A06		COL A07		COL A08		COL A09		
	AGY REQUEST	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	CODES
	FY 2015-16	FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF											37000000
PGM: RECREATION & PARKS											37500000
<u>STATE PARK OPERATIONS</u>											37500300
NATURAL RESOURCES/ENVIRON											14
<u>RECREATIONAL RESOURCES</u>											<u>1401.00.00.00</u>
TOTAL: RECREATIONAL RESOURCES											<u>1401.00.00.00</u>
BY FUND TYPE											
TRUST FUNDS.....		36,000,000		34,000,000		34,000,000		34,000,000		34,000,000	2000

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
<u>COASTAL/AQUATIC MGD AREAS</u>						37500400
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
FIXED CAPITAL OUTLAY						080000
RESTORE/DEEPWATER HORIZON						087125
FEDERAL GRANTS TRUST FUND -FEDERL	500,000	500,000	500,000	500,000	500,000	2261 3

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: RESTORE/DEEPWATER HORIZON IT COMPONENT? NO

The Resources and Ecosystems Sustainability, Tourist Opportunities, and Revived Economies of the Gulf Coast Act of 2012 (RESTORE Act), attached to the Surface Transportation Bill, was signed into law early in July 2012. The bill allocates to the Gulf Coast Restoration Trust Fund (Trust Fund) eighty percent of the Clean Water Act (CWA) administrative and civil penalties resulting from the Deepwater Horizon (DWH) incident, which are paid after July 6, 2012 by the responsible party(ies)pursuant to a court order, negotiated settlement, or other instrument. Transocean has settled its CWA civil liability relating to the DWH oil spill. Transocean will pay \$1 billion in civil penalties and will be the first funding to be dispersed through the formula outlined in the RESTORE Act.

Based on a calculation stated in the RESTORE Act, one part of this settlement is a distribution from the Gulf Coast Ecosystem Restoration Council (Council) to the five Gulf Coast States (Florida, Alabama, Texas, Mississippi and Louisiana) up to the amount of \$240 million. The Council has made the determination that the initial list of funded projects to be implemented across the five Gulf Coast States will total no more than \$180 million.

Funds in this category will be used to focus on natural resource restoration efforts in the marine and coastal environments that were impacted by the Deepwater Horizon oil spill. Resource restoration efforts include: improving water quality and quantity, restoring coastal and marine resources and other critical habitats, and improving community resilience. A percent of the funds may be used for DEP administrative purposes and project oversight including but not limited to: staff (established Full Time Equivalent and Other Personal Services), travel, office space or equipment. Florida will have to work with the four other gulf coast states (Alabama, Texas, Mississippi, Louisiana) and federal partners (Environmental Protection Agency, United States Department of Agriculture, Department of the Interior, Department of Commerce, Army Corp of Engineers, and United States Coast Guard) on project selection. Types of projects could include: Stormwater or wastewater infrastructure projects, other water quality projects, living shoreline projects, habitat restoration, land acquisition, and implementation of agriculture best management practices.

While the exact amount of funds to be allocated to the state is unknown at this time, the Department of Environmental Protection is requesting \$500,000 of spending authority with the anticipation this amount will increase.

Five-Year Statewide Strategic Plan for Economic Development:

- #1 - Strengthen collaboration and alignment among state, regional, and local entities toward the state's economic vision.
- #13 - Coordinate decision making and Investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce, and community development at the statewide, regional, and local

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20	FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF									37000000	
PGM: RECREATION & PARKS									37500000	
<u>COASTAL/AQUATIC MGD AREAS</u>									37500400	
NATURAL RESOURCES/ENVIRON									14	
<u>LAND RESOURCES</u>									<u>1402.00.00.00</u>	
CAPITAL IMPROVEMENT PLAN									9900000	
ENVIRONMENTAL PROJECTS									990E000	

levels.

NFWF/DEEPWATER HORIZON

087126

GRANTS AND DONATIONS TF	-STATE	500,000	500,000	500,000	500,000	500,000	500,000	2339	1
=====									

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: NFWF/DEEPWATER HORIZON IT COMPONENT? NO

In early 2013, a U.S. District Court approved two plea agreements resolving the criminal cases against BP and Transocean. The agreements direct funds to the National Fish and Wildlife Foundation (NFWF) to fund projects benefitting the natural resources of the Gulf Coast that were impacted by the Deepwater Horizon oil spill. NFWF will carry out the plea agreement through its newly established Gulf Environmental Benefit Fund (Gulf Fund). NFWF will consult with the Florida Fish and Wildlife Conservation Commission (FWC) and the Florida Department of Environmental Protection (DEP), as well as other federal agencies, to identify projects in Florida.

The Department of Justice announced a criminal settlement with BP in the amount of \$4 billion. The criminal plea agreement specifies that approximately \$2.4 billion of the funds will be administered by NFWF for restoration projects in the five Gulf coast states. The funds will be made available as described in the plea which specifies allocations for the states. NFWF will have \$335.16 million to fund restoration projects in Florida, and this amount will be paid out over five years.

The \$2.394 billion will be designated for expenditure in the 5 Gulf Coast States as follows:

50% in Louisiana	\$1,197,000,000
14% in Florida	\$335,160,000
14% in Alabama	\$335,160,000
14% in Mississippi	\$335,160,000
8% in Texas	\$191,520,000

The \$335.16 million will be available for expenditure in Florida as follows:

Within 60 days	\$14 million
Within one year	an additional \$42,000,000
Within 2 years	an additional \$42,000,000
Within 3 years	an additional \$42,000,000
Within 4 years	an additional \$70,000,000
Within 5 years	an additional \$125,160,000

	COL A03	COL A06	COL A07	COL A08	COL A09		
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
							CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
<u>COASTAL/AQUATIC MGD AREAS</u>							37500400
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
GRANTS AND AIDS - FIXED CAPITAL							
OUTLAY							990G000
G/A-LOC GOV/NONST ENT-FCO							140000
FLORIDA CZM PROGRAM							140061
FEDERAL GRANTS TRUST FUND -FEDERL	958,000	958,000	958,000	958,000	958,000	2261	3

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: FLORIDA CZM PROGRAM IT COMPONENT? NO

The Department requests \$958,000 in Fixed Capital Outlay funding to implement the cooperative grant agreement between the Office of Coastal and Aquatic Managed Areas (CAMA) and NOAA for local coastal resource protection and management activities.

Sec. 306 Coastal Partnership Initiative \$275,000

The Coastal Partnership Initiative (CPI) provides grant funds to coastal local governments, National Estuary Programs Florida public colleges and universities, regional planning councils and not-for-profit organizations. The funds support activities that protect and enhance natural, cultural and human resources. The funds also improve access to coastal resources, improve community preparedness and resiliency, and address the special needs of waterfront communities. Proposed projects are evaluated and ranked by an interagency committee. The committee makes their selection based on what will best meet local and state goals for coastal protection and management, as well as economic development.

Sec. 309 State Agency Projects \$483,000

The Florida Coastal Management Program (FCMP) receives congressionally-approved Section 309 funds from the National Oceanic and Atmospheric Administration (NOAA). The funds are to develop program changes that achieve of one or more of nine enhancement area objectives (e.g., wetlands, coastal hazards, public access, marine debris, and others). The FCMP completed, and NOAA approved, its five-year Section 309 Assessment and Strategies document that lists projects to be completed in FYs 2011-2015.

Sec. 309 Competitive Projects of Special Merit- \$200,000

submit proposals to NOAA for competitive funds under Section 309 as a Coastal Zone Management Program Enhancement Projects of Special Merit. The objective of the 309 assistance is for federally-approved coastal management programs to continually improve their programs in specified areas of national importance. NOAA approved funding one of the FCMP's submitted competitive proposals for five years, beginning in 2011.

All of the above programs have administrative costs related to management of the annual cooperative grant award to the Florida Coastal Management Program from NOAA.

The annual cooperative grant agreement between the Office of Coastal and Aquatic Managed Areas (CAMA) and NOAA provides federal funding for local coastal resource protection and management activities in following 5 categories.

1. Protecting and enhancing natural, cultural and human resources.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AG FCO PLAN FY 2016-17 POS	AMOUNT	AG FCO PLAN FY 2017-18 POS	AMOUNT	AG FCO PLAN FY 2018-19 POS	AMOUNT	AG FCO PLAN FY 2019-20 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF										37000000
PGM: RECREATION & PARKS										37500000
<u>COASTAL/AQUATIC MGD AREAS</u>										37500400
NATURAL RESOURCES/ENVIRON										14
<u>LAND RESOURCES</u>										<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
GRANTS AND AIDS - FIXED CAPITAL										
OUTLAY										990G000

2. Improving access to coastal resources.
3. Improving community preparedness and resiliency.
4. Addressing the special needs of waterfront communities.
5. FCMP initiatives to enhance coastal management (e.g., ocean resources, coastal hazards, and special area management plans).

Five-Year Statewide Strategic Plan for Economic Development:

#27 - Create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses, and visitors.

MAINTENANCE AND REPAIR										990M000
FIXED CAPITAL OUTLAY										080000
MAIN/REP/CONST-STATEWIDE										083643

LAND ACQUISITION TF	-STATE	590,000	590,000	590,000	590,000	590,000	590,000	2423	1
=====									

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

The Department is requesting funds for the maintenance and repair of existing Coastal and Aquatic Managed Areas (CAMA) facilities. Maintenance funding was provided for FY 2014-15 in the amount of \$590,000. A fixed amount of funding will be requested each year to maintain all CAMA facilities in good condition for public use.

CAMA's construction projects provide facilities to support recreation, science-based management, education, and research programs on high quality public environmental lands. Maintenance and project management funds are critical to ensure that the facilities are maintained in a timely, cost effective and professional manner.

The objective is to maintain the facilities in a condition such that visitation (metric) is maintained or continues to increase. Functional facilities support virtually all performance measures. The issue will help the division update some ADA compliance issues as well as create and sustain vibrant, safe and healthy communities that attract workers, residents, business and visitors. These funds can be used for contracted services or Other Personal Services labor and will provide local employment opportunities

Five-Year Statewide Strategic Plan for Economic Development:

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
<u>COASTAL/AQUATIC MGD AREAS</u>						37500400
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
#27 - Create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses, and visitors.						

TOTAL: LAND RESOURCES						<u>1402.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	2,548,000	2,548,000	2,548,000	2,548,000	2,548,000	2000
	=====	=====	=====	=====	=====	