

| BUDGET ENTITY | D3A ISSUE CODE | COLUMN NUMBERS | CODE | ERROR MESSAGE | PAGE |
|---------------|----------------|----------------|------|---------------|------|
|---------------|----------------|----------------|------|---------------|------|

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THERE WERE 0 ERRORS DETECTED

|                                   | 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 2016-17  | FY 2017-18  | FY 2018-19  | FY 2019-20  | FY 2020-21  |      |               |
| 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 | 3,000,000   | 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.....                  | 3,300,000   | 1,800,000   | 1,500,000   | 1,500,000   | 1,800,000   |      |               |

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AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: CLEAN MARINA IT COMPONENT? NO

The Department of Environmental Protection requests an increase in grant spending authority for Clean Marina/Clean Vessel grants totaling \$3,300,000. This increase is necessary to align spending authority with Federal Clean Vessel Act grant funding and the recent increase in the number and size of contracts awarded through the Program. It is anticipated that the increase will result in an average of 65 additional pump out projects per year with safe and proper disposal of an additional 2,125,000 gallons of sewage, thereby protecting Florida's waters.

The majority of the grant funds will be distributed as pass-through grants (reimbursement) to public and private marinas for the purchase, installation, operation, maintenance and repair of boater sewage pump out equipment. Additionally, a portion of the funds will be used for education, outreach, and technical assistance to boater groups and organizations. Funds in the requested Federal category are used to fund Other Personal Services (OPS) including Program staff and contract personnel. The Program is managed by a Program Administrator for Sustainable Initiatives.

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 increased protection of the state's waters. In the past 20 years, the department has awarded Clean Vessel Act grant funding to public and private marinas that has resulted in a total of 545 pump out projects throughout all areas of the state. These projects have collected and diverted more than 17,000,000 gallons of untreated sewage from being disposed of into the state's waters.

The Clean Vessel Act (CVA) 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 the 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

| 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 2016-17  |        | FY 2017-18  |        | FY 2018-19  |        | FY 2019-20  |        | FY 2020-21  |        |                      |
| POS         | AMOUNT | POS         | AMOUNT | POS         | AMOUNT | POS         | AMOUNT | POS         | AMOUNT |                      |
|             |        |             |        |             |        |             |        |             |        | 37000000             |
|             |        |             |        |             |        |             |        |             |        | 37010000             |
|             |        |             |        |             |        |             |        |             |        | 37010100             |
|             |        |             |        |             |        |             |        |             |        | 16                   |
|             |        |             |        |             |        |             |        |             |        | <u>1602.00.00.00</u> |
|             |        |             |        |             |        |             |        |             |        | 9900000              |
|             |        |             |        |             |        |             |        |             |        | 990E000              |

ENVIR PROTECTION, DEPT OF  
 PGM: ADMIN SERVICES  
EXECUTIVE DIR/SUPPORT SVCS  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 CAPITAL IMPROVEMENT PLAN  
 ENVIRONMENTAL PROJECTS

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 habitats, waste management, storm water 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 receive a 10% discount on their state submerged land lease fees, marketing assistance, designation certificate and a flag. To date, there are 289 designated Clean Marinas, 45 designated Clean Boatyards, 19 Clean Marine Retailers and 9 Clean and Resilient marinas throughout the state. Another 43 facilities are currently 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 Programs, 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.

Additional Grant Spending Authority is needed to support increased Grant Awards resulting in more projects that reimburse private and public marinas for the purchase, installation, maintenance, and repair of boater sewage pump out equipment.

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, residents and visitors.

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| COL A03                          |        | COL A06                          |        | COL A07                          |        | COL A08                          |        | COL A09                          |        | CODES |
|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|-------|
| AGY REQUEST<br>FY 2016-17<br>POS | AMOUNT | AG FCO PLAN<br>FY 2017-18<br>POS | AMOUNT | AG FCO PLAN<br>FY 2018-19<br>POS | AMOUNT | AG FCO PLAN<br>FY 2019-20<br>POS | AMOUNT | AG FCO PLAN<br>FY 2020-21<br>POS | AMOUNT |       |

|                            |  |  |  |  |  |  |  |  |  |                      |
|----------------------------|--|--|--|--|--|--|--|--|--|----------------------|
| ENVIR PROTECTION, DEPT OF  |  |  |  |  |  |  |  |  |  | 37000000             |
| PGM: STATE LANDS           |  |  |  |  |  |  |  |  |  | 37100000             |
| <u>LAND ADMIN AND MGMT</u> |  |  |  |  |  |  |  |  |  | 37100400             |
| NATURAL RESOURCES/ENVIRON  |  |  |  |  |  |  |  |  |  | 14                   |
| <u>LAND RESOURCES</u>      |  |  |  |  |  |  |  |  |  | <u>1402.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN   |  |  |  |  |  |  |  |  |  | 9900000              |
| DEBT SERVICE               |  |  |  |  |  |  |  |  |  | 990D000              |
| FIXED CAPITAL OUTLAY       |  |  |  |  |  |  |  |  |  | 080000               |
| DEBT SERVICE               |  |  |  |  |  |  |  |  |  | 089070               |

|                     |        |         |             |             |             |             |      |   |
|---------------------|--------|---------|-------------|-------------|-------------|-------------|------|---|
| LAND ACQUISITION TF | -STATE | 13,536- | 151,282,730 | 151,058,057 | 150,803,326 | 150,552,882 | 2423 | 1 |
|---------------------|--------|---------|-------------|-------------|-------------|-------------|------|---|

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AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO  
 The Department requests a reduction in Florida Forever (FF) debt service budget in the amount of \$13,536. 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 sections 201.15(1), and (3)(a), F.S.

The current fiscal year's appropriation of \$151,286,528 for continuation debt service is recurring. The estimated total amount of debt service needed for Fiscal Year 2016-17 is \$151,272,992, for a difference of (\$13,536). 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.

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|------------------------|--|--|--|--|--|--|--|--|---------|
| ENVIRONMENTAL PROJECTS |  |  |  |  |  |  |  |  | 990E000 |
| FIXED CAPITAL OUTLAY   |  |  |  |  |  |  |  |  | 080000  |
| LAND MANAGEMENT        |  |  |  |  |  |  |  |  | 080811  |

|                     |        |            |            |            |            |            |      |   |
|---------------------|--------|------------|------------|------------|------------|------------|------|---|
| LAND ACQUISITION TF | -STATE | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 2423 | 1 |
|---------------------|--------|------------|------------|------------|------------|------------|------|---|

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AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: LAND MANAGEMENT IT COMPONENT? NO  
 The Department requests funding for land resource stewardship which includes program management, inventory management,

| COL A03                   |     | COL A06                   |     | COL A07                   |     | COL A08                   |     | COL A09                   |     | CODES |
|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|-------|
| AGY REQUEST<br>FY 2016-17 | POS | AG FCO PLAN<br>FY 2017-18 | POS | AG FCO PLAN<br>FY 2018-19 | POS | AG FCO PLAN<br>FY 2019-20 | POS | AG FCO PLAN<br>FY 2020-21 | POS |       |
| AMOUNT                    |     | AMOUNT                    |     | AMOUNT                    |     | AMOUNT                    |     | AMOUNT                    |     |       |

|                            |  |  |  |  |  |  |  |  |  |                      |
|----------------------------|--|--|--|--|--|--|--|--|--|----------------------|
| ENVIR PROTECTION, DEPT OF  |  |  |  |  |  |  |  |  |  | 37000000             |
| PGM: STATE LANDS           |  |  |  |  |  |  |  |  |  | 37100000             |
| <u>LAND ADMIN AND MGMT</u> |  |  |  |  |  |  |  |  |  | 37100400             |
| NATURAL RESOURCES/ENVIRON  |  |  |  |  |  |  |  |  |  | 14                   |
| <u>LAND RESOURCES</u>      |  |  |  |  |  |  |  |  |  | <u>1402.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN   |  |  |  |  |  |  |  |  |  | 9900000              |
| ENVIRONMENTAL PROJECTS     |  |  |  |  |  |  |  |  |  | 990E000              |

administration, and planning. Land management and resource management activities are those activities that support the management and restoration of natural resources, hydrological restoration; control of invasive exotic species, prescribed burning; fire line creation and maintenance and springs/water monitoring and restoration. The funds will also be used to carry out management activities such as resource assessments, surveys, habitat restoration, site management and inspections, management activities that increase public access, resource mapping, comprehensive resource inventory, site preparation, reforestation/restoration, boundary marking, GPS mapping, and GIS data creation and maintenance. These funds may also be used to hire temporary employees to carry out these activities, and provide oversight and management.

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.

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|                                |        |             |  |  |  |  |  |  |  |         |
|--------------------------------|--------|-------------|--|--|--|--|--|--|--|---------|
| ESTIMATED EXPENDITURES - FIXED |        |             |  |  |  |  |  |  |  |         |
| CAPITAL OUTLAY                 |        |             |  |  |  |  |  |  |  | 990I000 |
| FIXED CAPITAL OUTLAY           |        |             |  |  |  |  |  |  |  | 080000  |
| DEBT SERVICE                   |        |             |  |  |  |  |  |  |  | 089070  |
| LAND ACQUISITION TF            | -STATE | 151,286,528 |  |  |  |  |  |  |  | 2423 1  |
| =====                          |        |             |  |  |  |  |  |  |  |         |

|                                |        |            |  |  |  |  |  |  |  |         |
|--------------------------------|--------|------------|--|--|--|--|--|--|--|---------|
| ESTIMATED EXPENDITURES - FIXED |        |            |  |  |  |  |  |  |  |         |
| CAPITAL OUTLAY - OTHER         |        |            |  |  |  |  |  |  |  | 990I100 |
| FIXED CAPITAL OUTLAY           |        |            |  |  |  |  |  |  |  | 080000  |
| LAND ACQ, ENVIR/UNI            |        |            |  |  |  |  |  |  |  | 084108  |
| FLORIDA FOREVER TF             | -STATE | 15,156,206 |  |  |  |  |  |  |  | 2348 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 2016-17  | FY 2017-18  | FY 2018-19  | FY 2019-20  | FY 2020-21  |            |                      |
|                            | 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>      |             |             |             |             |             |            | <u>1402.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN   |             |             |             |             |             |            | 9900000              |
| LAND ACQUISITION           |             |             |             |             |             |            | 990L000              |
| FIXED CAPITAL OUTLAY       |             |             |             |             |             |            | 080000               |
| LAND ACQ, ENVIR/UNI        |             |             |             |             |             |            | 084108               |
| FLORIDA FOREVER TF         | -STATE      |             | 15,156,206  | 15,156,206  | 15,156,206  | 15,156,206 | 2348 1               |
| LAND ACQUISITION TF        | -STATE      | 10,000,000  | 10,000,000  | 10,000,000  | 10,000,000  | 10,000,000 | 2423 1               |
| TOTAL APPRO.....           |             | 10,000,000  | 25,156,206  | 25,156,206  | 25,156,206  | 25,156,206 |                      |

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AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: LAND ACQ, ENVIR/UNI, STW IT COMPONENT? NO

The Department requests increased land acquisition funding in Fiscal Year 2016-17, for a total of \$62.7 million in the Florida Forever Program.

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                   |     | CODES |
|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|-------|
| AGY REQUEST<br>FY 2016-17 | POS | AG FCO PLAN<br>FY 2017-18 | POS | AG FCO PLAN<br>FY 2018-19 | POS | AG FCO PLAN<br>FY 2019-20 | POS | AG FCO PLAN<br>FY 2020-21 | POS |       |
| AMOUNT                    |     | AMOUNT                    |     | AMOUNT                    |     | AMOUNT                    |     | AMOUNT                    |     |       |

|                            |  |  |  |  |  |  |  |  |  |                      |
|----------------------------|--|--|--|--|--|--|--|--|--|----------------------|
| ENVIR PROTECTION, DEPT OF  |  |  |  |  |  |  |  |  |  | 37000000             |
| PGM: STATE LANDS           |  |  |  |  |  |  |  |  |  | 37100000             |
| <u>LAND ADMIN AND MGMT</u> |  |  |  |  |  |  |  |  |  | 37100400             |
| NATURAL RESOURCES/ENVIRON  |  |  |  |  |  |  |  |  |  | 14                   |
| <u>LAND RESOURCES</u>      |  |  |  |  |  |  |  |  |  | <u>1402.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN   |  |  |  |  |  |  |  |  |  | 9900000              |
| LAND ACQUISITION           |  |  |  |  |  |  |  |  |  | 990L000              |

Other Personal Services employees and related land acquisition services may be utilized in association with the activities of this program.

Five-Year Statewide Strategic Plan for Economic Development:

- # 4 - Position Florida as global hub for trade, visitors, talent, innovation, and investment.
- #16 - Ensure the future supply and quality of water to meet Florida's economic and quality of life goals.
- #24 - Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.
- #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.

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LAND ACQUISITION- F 084112

|                     |        |            |            |            |            |            |      |   |
|---------------------|--------|------------|------------|------------|------------|------------|------|---|
| LAND ACQUISITION TF | -STATE | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 2423 | 1 |
|---------------------|--------|------------|------------|------------|------------|------------|------|---|

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AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: LAND ACQUISITION- FCT IT COMPONENT? NO

The Department requests increased land acquisition funding in Fiscal Year 2016-17, for a total of \$62.7 million in the Florida Forever Program.

This issue specifically requests funding for the Florida Communities Trust Program (FCT). It will focus on efforts to assist communities in protecting important natural resources and providing recreational opportunities through the competitive criteria in the Parks and Open Space Florida Forever Grant Program.

FCT's Parks and Open Space Program is a state land acquisition grant program that provides funding to local governments and eligible non-profit environmental organizations for the acquisition of community-based parks, open space and greenways that further outdoor recreation and natural resource protection needs identified in local government comprehensive plans. The preservation of green space, including parks, open space, beaches and natural areas, is an important factor in creating livable communities. In 1989, the Florida Communities Trust was created to help local governments meet this need. Matching and full grants for land acquisition projects are provided to communities through an annual competitive application cycle.

|                            | 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 2016-17  | FY 2017-18  | FY 2018-19  | FY 2019-20  | FY 2020-21  |                      |
| 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>      |             |             |             |             |             | <u>1402.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN   |             |             |             |             |             | 9900000              |
| LAND ACQUISITION           |             |             |             |             |             | 990L000              |

Florida Communities Trust provides local governments the opportunity to leverage local dollars with state dollars, optimizing conservation benefits. Florida Communities Trust encourages and fosters both public and public-private partnerships in land acquisition initiatives. Other Personal Services employees and related land acquisition services may be utilized in association with the activities of this program.

Five-Year Statewide Strategic Plan for Economic Development:

- #4 - Position Florida as global hub for trade, visitors, talent, innovation, and investment.
- #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, 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.

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|-------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
| TOTAL: LAND ACQUISITION |             |             |             |             |             | 990L000              |
| TOTAL ISSUE.....        | 20,000,000  | 35,156,206  | 35,156,206  | 35,156,206  | 35,156,206  |                      |
|                         | =====       | =====       | =====       | =====       | =====       |                      |
| TOTAL: LAND RESOURCES   |             |             |             |             |             | <u>1402.00.00.00</u> |
| BY FUND TYPE            |             |             |             |             |             |                      |
| TRUST FUNDS.....        | 196,429,198 | 196,438,936 | 196,214,263 | 195,959,532 | 195,709,088 | 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 2016-17  | FY 2017-18  | FY 2018-19  | FY 2019-20  | FY 2020-21  |               |        |
| 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-SAVE E        |             |             |             |             |             | 089080        |        |
| LAND ACQUISITION TF        | -STATE      | 25,270      | 26,472,227  | 26,518,561  | 26,653,102  | 26,574,529    | 2423 1 |

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AGENCY NARRATIVE:

2016-2017 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.

In FY 2015-16, a recurring appropriation of \$26,389,740 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 \$26,415,010 needed for the FY 2016-17 debt service obligations, for a difference of \$25,270.

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.

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|                           |        |            |             |             |             |             |        |
|---------------------------|--------|------------|-------------|-------------|-------------|-------------|--------|
| ENVIRONMENTAL PROJECTS    |        |            |             |             |             | 990E000     |        |
| G/A-LOC GOV/NONST ENT-FCO |        |            |             |             |             | 140000      |        |
| EVERGLADES RESTORAT       |        |            |             |             |             | 141117      |        |
| LAND ACQUISITION TF       | -STATE | 92,340,213 | 100,000,000 | 100,000,000 | 100,000,000 | 100,000,000 | 2423 1 |

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AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: EVERGLADES RESTORATION IT COMPONENT? NO  
 The Department requests funding for 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

| COL A03                           |     | COL A06                   |     | COL A07                   |     | COL A08                   |     | COL A09                   |     | CODES                |
|-----------------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|----------------------|
| AGY REQUEST<br>FY 2016-17         | POS | AG FCO PLAN<br>FY 2017-18 | POS | AG FCO PLAN<br>FY 2018-19 | POS | AG FCO PLAN<br>FY 2019-20 | POS | AG FCO PLAN<br>FY 2020-21 | POS |                      |
| ENVIR PROTECTION, DEPT OF         |     |                           |     |                           |     |                           |     |                           |     | 37000000             |
| PGM: WATER POL/ECO RESTORE        |     |                           |     |                           |     |                           |     |                           |     | 37200000             |
| <u>WATER POL/ECOSYSTEMS RESTO</u> |     |                           |     |                           |     |                           |     |                           |     | 37200100             |
| NATURAL RESOURCES/ENVIRON         |     |                           |     |                           |     |                           |     |                           |     | 14                   |
| <u>WATER RESOURCES</u>            |     |                           |     |                           |     |                           |     |                           |     | <u>1403.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN          |     |                           |     |                           |     |                           |     |                           |     | 9900000              |
| ENVIRONMENTAL PROJECTS            |     |                           |     |                           |     |                           |     |                           |     | 990E000              |

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 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.

In addition to funding requested for this issue, a \$32.0 million recurring appropriation is included in the Everglades Restoration category. Funds will be appropriated through FY 2023-24 for the Restoration Strategies Regional Water Quality Plan.

The state's Everglades restoration plans have a direct impact on the regional economy, through the creation of jobs and contracting opportunities. A 2010 Mather's 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 dollar invested in Everglades' restoration \$4.04 dollars are generated.

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.

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|                                       | 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 2016-17  | FY 2017-18  | FY 2018-19  | FY 2019-20  | FY 2020-21  |                      |
| 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              |
| ESTIMATED EXPENDITURES - FIXED        |             |             |             |             |             |                      |
| CAPITAL OUTLAY                        |             |             |             |             |             | 990I000              |
| FIXED CAPITAL OUTLAY                  |             |             |             |             |             | 080000               |
| DEBT SERVICE-WTR MG                   |             |             |             |             |             | 087510               |
| LAND ACQUISITION TF -STATE            | 13,388,037  |             |             |             |             | 2423 1               |
| DEBT SERVICE-SAVE E                   |             |             |             |             |             | 089080               |
| LAND ACQUISITION TF -STATE            | 26,389,740  |             |             |             |             | 2423 1               |
| TOTAL: ESTIMATED EXPENDITURES - FIXED |             |             |             |             |             | 990I000              |
| CAPITAL OUTLAY                        |             |             |             |             |             |                      |
| TOTAL ISSUE.....                      | 39,777,777  |             |             |             |             |                      |
| ESTIMATED EXPENDITURES - FIXED        |             |             |             |             |             |                      |
| CAPITAL OUTLAY - OTHER                |             |             |             |             |             | 990I100              |
| G/A-LOC GOV/NONST ENT-FCO             |             |             |             |             |             | 140000               |
| EVERGLADES RESTORAT                   |             |             |             |             |             | 141117               |
| LAND ACQUISITION TF -STATE            | 58,659,787  |             |             |             |             | 2423 1               |
| G/A-ORCA KILROY MON                   |             |             |             |             |             | 141124               |
| GENERAL REVENUE FUND -STATE           | 250,000     |             |             |             |             | 1000 1               |
| TOTAL: ESTIMATED EXPENDITURES - FIXED |             |             |             |             |             | 990I100              |
| CAPITAL OUTLAY - OTHER                |             |             |             |             |             |                      |
| TOTAL ISSUE.....                      | 58,909,787  |             |             |             |             |                      |

|                            | 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 2016-17  | FY 2017-18  | FY 2018-19  | FY 2019-20  | FY 2020-21  |               |
| 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       |
| LAND ACQUISITION           |             |             |             |             |             | 990L000       |
| FIXED CAPITAL OUTLAY       |             |             |             |             |             | 080000        |
| LAND ACQUISITION           |             |             |             |             |             | 083045        |
| LAND ACQUISITION TF        | -STATE      | 27,700,000  |             |             |             | 2423 1        |

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AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: LAND ACQUISITION IT COMPONENT? NO

The Department requests increased land acquisition funding in Fiscal Year 2016-17, for a total of \$62.7 million in the Florida Forever Program.

The Department requests \$27.7 million for land acquisition necessary for the construction of the Lake Hicpochee North Hydrologic Enhancement Project, the Picayune Strand Restoration Project, and the Biscayne Bay Coastal Wetlands Project. For the Lake Hicpochee project, the request is for \$16.9 million which will directly benefit the Caloosahatchee Estuary by reducing nutrient loading and attenuating peak flows to the estuary. The Lake Hicpochee land is part of a purchase option that will expire in July 2017 and is a priority land acquisition project for Fiscal Year 2016-17. For Picayune Strand Restoration Project, \$5 million is requested to help complete land acquisition required for completion of the project. Funding in the amount of \$5.8 million is requested for the Biscayne Bay Coastal L-31E Flow-way to acquire remaining lands necessary to construct the flow-way. Program objectives are tied to ensuring continued progress on the phased, multi-year, multi-project implementation plans under the Central Everglades Restoration Plan, Northern Everglades Estuary Protection Plan, and Restoration Strategies. The requested land purchases are critical to implement the state's strategy for restoration of America's Everglades.

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.

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|                                     | 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 2016-17  | FY 2017-18  | FY 2018-19  | FY 2019-20  | FY 2020-21  |                      |
| 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              |
| TRANSFER FROM WATER MANAGEMENT      |             |             |             |             |             |                      |
| LANDS TRUST FUND FOR WATER AND LAND |             |             |             |             |             |                      |
| CONSERVATION CONSTITUTIONAL         |             |             |             |             |             |                      |
| AMENDMENT                           |             |             |             |             |             | 990N002              |
| FIXED CAPITAL OUTLAY                |             |             |             |             |             | 080000               |
| DEBT SERVICE-WTR MG                 |             |             |             |             |             | 087510               |
| LAND ACQUISITION TF                 | -STATE      | 13,388,037- |             |             |             | 2423 1               |
| TOTAL: WATER RESOURCES              |             |             |             |             |             | <u>1403.00.00.00</u> |
| BY FUND TYPE                        |             |             |             |             |             |                      |
| GENERAL REVENUE FUND                |             | 250,000     |             |             |             | 1000                 |
| TRUST FUNDS                         |             | 205,115,010 | 126,472,227 | 126,518,561 | 126,653,102 | 126,574,529          |
| TOTAL PROG COMP.....                |             | 205,365,010 | 126,472,227 | 126,518,561 | 126,653,102 | 126,574,529          |

|                                  | 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 2016-17  | FY 2017-18  | FY 2018-19  | FY 2019-20  | FY 2020-21  |                      |
| POS                              | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      | CODES                |
| ENVIR PROTECTION, DEPT OF        |             |             |             |             |             | 37000000             |
| PGM: WATER RESTORATION AST       |             |             |             |             |             | 37220000             |
| <u>WATER RESTORATION ASSIST</u>  |             |             |             |             |             | 37220100             |
| <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               |             |             |             |             |             | 080889               |
| NON-MANDATORY LAND RECL TF-STATE | 3,184,000   |             |             |             |             | 2506 1               |

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AGENCY NARRATIVE:

2016-2017 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.

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|                       |        |         |         |         |         |         |        |
|-----------------------|--------|---------|---------|---------|---------|---------|--------|
| NRD REST - DEEPWATE   |        |         |         |         |         | 083654  |        |
| COASTAL PROTECTION TF | -STATE | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2099 1 |

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AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: NRD REST - DEEPWATER HORIZ IT COMPONENT? NO  
 On July 2, 2015 it was announced that British Petroleum (BP) has reached agreements in principle to settle all federal and state claims arising from the Deepwater Horizon (DWH) oil spill incident. Under the agreements BP will pay \$8.1 billion (including the \$1 billion in early restoration) over 15 years for natural resource damages, of which at least

| 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 2016-17  |        | FY 2017-18  |        | FY 2018-19  |        | FY 2019-20  |        | FY 2020-21  |        |                      |
| POS         | AMOUNT | POS         | AMOUNT | POS         | AMOUNT | POS         | AMOUNT | POS         | AMOUNT |                      |
|             |        |             |        |             |        |             |        |             |        | 37000000             |
|             |        |             |        |             |        |             |        |             |        | 37220000             |
|             |        |             |        |             |        |             |        |             |        | 37220100             |
|             |        |             |        |             |        |             |        |             |        | 14                   |
|             |        |             |        |             |        |             |        |             |        | <u>1403.00.00.00</u> |
|             |        |             |        |             |        |             |        |             |        | 9900000              |
|             |        |             |        |             |        |             |        |             |        | 990E000              |

ENVIR PROTECTION, DEPT OF  
 PGM: WATER RESTORATION AST  
WATER RESTORATION ASSIST  
 NATURAL RESOURCES/ENVIRON  
WATER RESOURCES  
 CAPITAL IMPROVEMENT PLAN  
 ENVIRONMENTAL PROJECTS

\$680 million will be allocated for natural resource damages in Florida. The agreements in principle are subject to execution of definitive agreements, including a Consent Decree with the United States and Gulf states with respect to natural resource damages. The Consent Decree will be subject to public comment and final court approval. One year after execution of the Consent Decree BP will begin making natural resource damage payments. The anticipated date that these payments will start to occur in the spring of 2017.

A percentage of the Natural Resource Damage Restoration funds may be used for administrative purposes and department project oversight including but not limited to staff (established Full Time Equivalent and Other Personal Services), travel, office space or equipment.

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 levels.
- #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.

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RESTORE/DEEPWATER H 087125

|                                   |           |           |           |           |           |      |   |
|-----------------------------------|-----------|-----------|-----------|-----------|-----------|------|---|
| FEDERAL GRANTS TRUST FUND -FEDERL | 5,542,636 | 5,542,636 | 5,542,636 | 5,542,636 | 5,542,636 | 2261 | 3 |
|                                   | =====     | =====     | =====     | =====     | =====     |      |   |

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AGENCY NARRATIVE:

2016-2017 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), was signed into law early in July 2012. The bill established the Gulf Coast Ecosystem Restoration Council (Council) and 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) oil spill incident. Thirty percent of the funds in the Trust Fund can be used by the Council to fund Council-selected restoration projects and programs throughout the Gulf Coast region. The types of projects eligible for funding can include, but is not limited to, stormwater or

|                                 | 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 2016-17  | FY 2017-18  | FY 2018-19  | FY 2019-20  | FY 2020-21  |                      |
| POS                             | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      | CODES                |
| ENVIR PROTECTION, DEPT OF       |             |             |             |             |             | 37000000             |
| PGM: WATER RESTORATION AST      |             |             |             |             |             | 37220000             |
| <u>WATER RESTORATION ASSIST</u> |             |             |             |             |             | 37220100             |
| NATURAL RESOURCES/ENVIRON       |             |             |             |             |             | 14                   |
| <u>WATER RESOURCES</u>          |             |             |             |             |             | <u>1403.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN        |             |             |             |             |             | 9900000              |
| ENVIRONMENTAL PROJECTS          |             |             |             |             |             | 990E000              |

wastewater infrastructure projects, other water quality projects including the implementation of agriculture best management practices, living shoreline projects, habitat restoration, land acquisition, and community resilience. The Council has received 50 proposals from Council members totaling \$787 million for funding consideration, which included five proposals from Florida totaling \$78 million.

The Council currently has about \$180 million in available funding and is expected to announce in December 2015 the projects it intends to fund. It is anticipated that the Council will announce funding of \$18,488,656 of Florida sponsored restoration projects, which includes \$12,946,020 in Category 1 projects and \$5,542,636 in Category 2 projects. Category 1 are projects the Council intends to immediately fund, and Category 2 are projects that the Council plans to fund in Fiscal Year 16-17. The Department currently has spending authority of \$989,891 for RESTORE projects and therefore will likely need additional spending authority this fiscal year for the Category 1 projects.

A percentage of the RESTORE funds may be used for administrative purposes and department project oversight including but not limited to staff (established Full Time Equivalent and Other Personal Services), travel, office space or equipment.

While the exact amount of funds to be allocated to the state is unknown at this time, the Department of Environmental Protection is requesting \$5,542,636 per the below list of projects:

- Suwannee River Partnership Irrigation Water Enhancement Program
- Beach Haven Joint Stormwater and Wastewater Improvement Project
- Bayou Chico Contaminated Sediment Removal - Planning, Design and Permitting
- Pensacola Bay Living Shoreline
- Apalachicola Watershed Agriculture Water Quality Improvement Program
- Apalachicola Bay Oyster Restoration
- Palm River Restoration Project

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 levels.

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NFWF/DEEPWATER HORI 087126

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

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| COL A03                   |     | COL A06                   |     | COL A07                   |     | COL A08                   |     | COL A09                   |     | CODES |
|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|-------|
| AGY REQUEST<br>FY 2016-17 | POS | AG FCO PLAN<br>FY 2017-18 | POS | AG FCO PLAN<br>FY 2018-19 | POS | AG FCO PLAN<br>FY 2019-20 | POS | AG FCO PLAN<br>FY 2020-21 | POS |       |
| AMOUNT                    |     | AMOUNT                    |     | AMOUNT                    |     | AMOUNT                    |     | AMOUNT                    |     |       |

|                                  |  |  |  |  |  |  |  |  |  |                      |
|----------------------------------|--|--|--|--|--|--|--|--|--|----------------------|
| ENVIR PROTECTION, DEPT OF        |  |  |  |  |  |  |  |  |  | 37000000             |
| PGM: WATER RESTORATION AST       |  |  |  |  |  |  |  |  |  | 37220000             |
| <u>WATER RESTORATION ASSIST</u>  |  |  |  |  |  |  |  |  |  | 37220100             |
| <u>NATURAL RESOURCES/ENVIRON</u> |  |  |  |  |  |  |  |  |  | 14                   |
| <u>WATER RESOURCES</u>           |  |  |  |  |  |  |  |  |  | <u>1403.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN         |  |  |  |  |  |  |  |  |  | 9900000              |
| ENVIRONMENTAL PROJECTS           |  |  |  |  |  |  |  |  |  | 990E000              |

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AGENCY NARRATIVE:

2016-2017 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 British Petroleum (BP) and Transocean, the main responsible parties of the Deepwater Horizon (DWH) incident. 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 DWH oil spill incident. NFWF will carry out the plea agreement through its Gulf Environmental Benefit Fund (Gulf Fund). NFWF consults with the Florida Fish and Wildlife Conservation Commission (FWC) and the Florida Department of Environmental Protection (Department), as well as other federal agencies, to identify projects in Florida to be funded. Over time, NFWF will have \$356,000,000 in the Gulf Fund to fund projects in Florida. In June of 2015, the Department submitted a \$680,000 proposal to NFWF for funding consideration, and may submit additional projects in subsequent funding cycles. NFWF typically announces funding in November during each funding cycle. NFWF will fund some of the selected restoration projects through funding agreements with the Department.

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.

Transocean recently settled its criminal liability relating to the DWH oil spill. Transocean will pay \$400 million in criminal fines. Out of that \$150 million will be paid to the NFWF for restoration projects in the five Gulf coast states. NFWF will have \$21 million to fund restoration projects in Florida, which will be paid out over two years.

The funds will come to the state from the Gulf Environmental Benefit Fund to fund projects benefitting the natural resources of the Gulf Coast that were impacted by the spill. Types of natural resource restoration projects on these marine and coastal environments could include: water quality, critical habitat restoration, fish and wildlife population monitoring and management, and enhancing the resiliency of coastal resources and communities. A percent of the funds may be used for administrative purposes and Department project oversight including but not limited to staff (established Full Time Equivalent and Other Personal Services), travel, office space or equipment.

While the exact amount of funds to be allocated to the state is unknown at this time, the Department 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 levels.

| COL A03                   |                           | COL A06                   |                           | COL A07                   |                           | COL A08                   |                           | COL A09                   |        | CODES |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--------|-------|
| AGY REQUEST<br>FY 2016-17 | AG FCO PLAN<br>FY 2017-18 | AG FCO PLAN<br>FY 2017-18 | AG FCO PLAN<br>FY 2018-19 | AG FCO PLAN<br>FY 2018-19 | AG FCO PLAN<br>FY 2019-20 | AG FCO PLAN<br>FY 2019-20 | AG FCO PLAN<br>FY 2020-21 | AG FCO PLAN<br>FY 2020-21 |        |       |
| POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT |       |

ENVIR PROTECTION, DEPT OF 37000000  
 PGM: WATER RESTORATION AST 37220000  
WATER RESTORATION ASSIST 37220100  
 NATURAL RESOURCES/ENVIRON 14  
WATER RESOURCES 1403.00.00.00  
 CAPITAL IMPROVEMENT PLAN 9900000  
 ENVIRONMENTAL PROJECTS 990E000

- #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.

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SPRINGS RESTORATION 087870

|                      |        |            |            |            |            |            |            |      |   |
|----------------------|--------|------------|------------|------------|------------|------------|------------|------|---|
| GENERAL REVENUE FUND | -STATE | 1,849,544  | 1,849,544  | 1,849,544  | 1,849,544  | 1,849,544  | 1,849,544  | 1000 | 1 |
| LAND ACQUISITION TF  | -STATE | 48,150,456 | 48,150,456 | 48,150,456 | 48,150,456 | 48,150,456 | 48,150,456 | 2423 | 1 |
| TOTAL APPRO.....     |        | 50,000,000 | 50,000,000 | 50,000,000 | 50,000,000 | 50,000,000 | 50,000,000 |      |   |
|                      |        | =====      | =====      | =====      | =====      | =====      | =====      |      |   |

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AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: SPRINGS RESTORATION IT COMPONENT? NO

This issue transfers \$31.9 million in recurring Fixed Capital Outlay appropriation for Springs Restoration from the Division of Environmental Assessment and Restoration to the new Division of Water Restoration Assistance. This issue also includes an increase of \$18.1 million, for a total of \$50 million.

The Springs Restoration Fixed Capital Outlay 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.

Cost Summary:

| Budget Entity                         | Amount       |
|---------------------------------------|--------------|
| Water Science and Laboratory Services | (31,925,082) |
| Water Restoration Assistance          | 50,000,000   |
| Issue Total:                          | 18,074,918   |

| 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 2016-17                      | FY 2017-18  | FY 2017-18  | FY 2018-19  | FY 2018-19  | FY 2019-20  | FY 2019-20  | FY 2020-21  | FY 2020-21  |                      |       |
| POS                             | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT               |       |
| -----                           |             |             |             |             |             |             |             |             |                      |       |
| ENVIR PROTECTION, DEPT OF       |             |             |             |             |             |             |             |             | 37000000             |       |
| PGM: WATER RESTORATION AST      |             |             |             |             |             |             |             |             | 37220000             |       |
| <u>WATER RESTORATION ASSIST</u> |             |             |             |             |             |             |             |             | 37220100             |       |
| NATURAL RESOURCES/ENVIRON       |             |             |             |             |             |             |             |             | 14                   |       |
| <u>WATER RESOURCES</u>          |             |             |             |             |             |             |             |             | <u>1403.00.00.00</u> |       |
| CAPITAL IMPROVEMENT PLAN        |             |             |             |             |             |             |             |             | 9900000              |       |
| ENVIRONMENTAL PROJECTS          |             |             |             |             |             |             |             |             | 990E000              |       |

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.

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|                           |        |
|---------------------------|--------|
| G/A-LOC GOV/NONST ENT-FCO | 140000 |
| G/A-NPS MGMT PLANNI       | 140076 |

|                                   |            |            |            |            |            |      |   |
|-----------------------------------|------------|------------|------------|------------|------------|------|---|
| FEDERAL GRANTS TRUST FUND -FEDERL | 8,500,000  | 8,500,000  | 8,500,000  | 8,500,000  | 8,500,000  | 2261 | 3 |
| LAND ACQUISITION TF -STATE        | 5,000,000  | 5,000,000  | 5,000,000  | 5,000,000  | 5,000,000  | 2423 | 1 |
| -----                             |            |            |            |            |            |      |   |
| TOTAL APPRO.....                  | 13,500,000 | 13,500,000 | 13,500,000 | 13,500,000 | 13,500,000 |      |   |
| =====                             |            |            |            |            |            |      |   |

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AGENCY NARRATIVE:

2016-2017 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 United States Environmental Protection Agency (USEPA) 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 USEPA. It is projected that the Department will receive \$10 million in federal grants.

In addition, section 201.15, F.S., 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 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

| 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 2016-17                      | FY 2017-18  | FY 2017-18  | FY 2018-19  | FY 2018-19  | FY 2019-20  | FY 2019-20  | FY 2020-21  | FY 2020-21  |        |                      |
| POS                             | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT |                      |
| ENVIR PROTECTION, DEPT OF       |             |             |             |             |             |             |             |             |        | 37000000             |
| PGM: WATER RESTORATION AST      |             |             |             |             |             |             |             |             |        | 37220000             |
| <u>WATER RESTORATION ASSIST</u> |             |             |             |             |             |             |             |             |        | 37220100             |
| NATURAL RESOURCES/ENVIRON       |             |             |             |             |             |             |             |             |        | 14                   |
| <u>WATER RESOURCES</u>          |             |             |             |             |             |             |             |             |        | <u>1403.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN        |             |             |             |             |             |             |             |             |        | 9900000              |
| ENVIRONMENTAL PROJECTS          |             |             |             |             |             |             |             |             |        | 990E000              |

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.

This request will allow the Department to provide grant money to 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. The implementation of water quality treatment/restoration projects in priority watersheds, urban stormwater retrofit projects, and NPS best management practices, resolves or prevents water quality problems that do not lend themselves to traditional regulatory treatment requirements. Where local match is required, the NPS program leverages several times its investment in water pollution control activities.

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.

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BEACH PROJECTS - ST 140126

|                     |        |            |            |            |            |            |      |   |
|---------------------|--------|------------|------------|------------|------------|------------|------|---|
| LAND ACQUISITION TF | -STATE | 25,000,000 | 25,000,000 | 25,000,000 | 25,000,000 | 25,000,000 | 2423 | 1 |
|---------------------|--------|------------|------------|------------|------------|------------|------|---|

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AGENCY NARRATIVE:

2016-2017 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 227.8 miles of beaches, or 56% of the 407.3 miles of 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.

| COL A03                          |        | COL A06                          |        | COL A07                          |        | COL A08                          |        | COL A09                          |        | CODES                |
|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------|
| AGY REQUEST<br>FY 2016-17<br>POS | AMOUNT | AG FCO PLAN<br>FY 2017-18<br>POS | AMOUNT | AG FCO PLAN<br>FY 2018-19<br>POS | AMOUNT | AG FCO PLAN<br>FY 2019-20<br>POS | AMOUNT | AG FCO PLAN<br>FY 2020-21<br>POS | AMOUNT |                      |
| ENVIR PROTECTION, DEPT OF        |        |                                  |        |                                  |        |                                  |        |                                  |        | 37000000             |
| PGM: WATER RESTORATION AST       |        |                                  |        |                                  |        |                                  |        |                                  |        | 37220000             |
| <u>WATER RESTORATION ASSIST</u>  |        |                                  |        |                                  |        |                                  |        |                                  |        | 37220100             |
| NATURAL RESOURCES/ENVIRON        |        |                                  |        |                                  |        |                                  |        |                                  |        | 14                   |
| <u>WATER RESOURCES</u>           |        |                                  |        |                                  |        |                                  |        |                                  |        | <u>1403.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN         |        |                                  |        |                                  |        |                                  |        |                                  |        | 9900000              |
| ENVIRONMENTAL PROJECTS           |        |                                  |        |                                  |        |                                  |        |                                  |        | 990E000              |

For Fiscal Year 2016-17, funding requests from local governments and special taxing authorities for 75 individual beach and inlet management projects were received by the Department in July 2015. The amount of state funding requested by project sponsors exceeded \$120 million. (Specific candidate projects and appropriate funding amounts cannot be identified until completion of the local government application and review process and finalization of the Fiscal Year 2016-17 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 more than \$321 million over the last 10 years for beach and inlet management projects. Total costs have been shared approximately equally between federal, state and local governments. Federal projects typically rank high on the Department's priority lists, and it is anticipated that the \$32.1 million in state funding provided in Fiscal Year 2015-16 will 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 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 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.

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|                         |           |            |            |            |            |            |            |            |      |        |
|-------------------------|-----------|------------|------------|------------|------------|------------|------------|------------|------|--------|
| DRINK WATER FAC CON     |           |            |            |            |            |            |            |            |      | 140129 |
| GENERAL REVENUE FUND    | -MATCH    | 6,470,000  | 6,470,000  | 6,470,000  | 6,470,000  | 6,470,000  | 6,470,000  | 6,470,000  | 1000 | 2      |
| DRINKING WATER REV LOAN | TF-FEDERL | 95,956,496 | 95,956,496 | 95,956,496 | 95,956,496 | 95,956,496 | 95,956,496 | 95,956,496 | 2044 | 3      |

|                                 | 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 2016-17  | FY 2017-18  | FY 2018-19  | FY 2019-20  | FY 2020-21  |                      |
| POS                             | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      | CODES                |
| ENVIR PROTECTION, DEPT OF       |             |             |             |             |             | 37000000             |
| PGM: WATER RESTORATION AST      |             |             |             |             |             | 37220000             |
| <u>WATER RESTORATION ASSIST</u> |             |             |             |             |             | 37220100             |
| 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               |
| DRINK WATER FAC CON             |             |             |             |             |             | 140129               |
| TOTAL APPRO.....                | 102,426,496 | 102,426,496 | 102,426,496 | 102,426,496 | 102,426,496 |                      |
|                                 | =====       | =====       | =====       | =====       | =====       |                      |

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AGENCY NARRATIVE:

2016-2017 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, F.S. Public health protection and compliance with federal and state drinking water rules are considered in establishing priorities for loans. Priority rankings are based on criteria established by rule. Pursuant to the Federal Safe Drinking Water Act the grant award has a 20% match requirement.

The LBR for Fixed Capital Outlay issue for Fiscal Year 16-17 requests funding as follows:

|   |               |
|---|---------------|
| Projected State Fiscal Year 16-17 DWSRF loan repayments | \$41,685,714  |
| Cash Balance Carried Forward                            | \$15,435,782  |
| Projected Federal Fiscal Year 15-16 DWSRF grant award   | \$29,115,000  |
| Projected match transferred into Trust Fund             | \$6,470,000   |
| Projected State Fiscal Year 16-17 interest earnings     | \$3,500,000   |
| Total Budget needed for DWSRF State Fiscal Year 16-17   | \$95,956,496  |
| Match Appropriation                                     | \$6,470,000   |
| Total Projected Appropriation                           | \$102,426,496 |

Also, pursuant to the Federal Safe Drinking Water Act, the matching funds of \$6,470,000 must be deposited into the revolving fund prior to drawing the federal funds. This has historically required a double-budgeting issue: once for the cash 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 \$557,707,071 in federal capitalization grants and \$104,322,212 in state match; loan repayments and interest total \$337,891,263. Thus, total funding to date is \$999,920,546, representing a 9.6:1 return on the investment of \$104,322,212 in state match. Every \$1 invested has yielded \$9.6 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.

| 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 2016-17  |        | FY 2017-18  |        | FY 2018-19  |        | FY 2019-20  |        | FY 2020-21  |        |                      |
| POS         | AMOUNT | POS         | AMOUNT | POS         | AMOUNT | POS         | AMOUNT | POS         | AMOUNT |                      |
|             |        |             |        |             |        |             |        |             |        | 37000000             |
|             |        |             |        |             |        |             |        |             |        | 37220000             |
|             |        |             |        |             |        |             |        |             |        | 37220100             |
|             |        |             |        |             |        |             |        |             |        | 14                   |
|             |        |             |        |             |        |             |        |             |        | <u>1403.00.00.00</u> |
|             |        |             |        |             |        |             |        |             |        | 9900000              |
|             |        |             |        |             |        |             |        |             |        | 990E000              |

ENVIR PROTECTION, DEPT OF  
 PGM: WATER RESTORATION AST  
WATER RESTORATION ASSIST  
 NATURAL RESOURCES/ENVIRON  
WATER RESOURCES  
 CAPITAL IMPROVEMENT PLAN  
 ENVIRONMENTAL PROJECTS

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.

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|                      |                 |                    |                    |                    |                    |                    |                    |                    |      |        |
|----------------------|-----------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------|--------|
| WASTEWATER TREAT FA  |                 |                    |                    |                    |                    |                    |                    |                    |      | 140131 |
| GENERAL REVENUE FUND | -MATCH          | 9,479,200          | 9,479,200          | 9,479,200          | 9,479,200          | 9,479,200          | 9,479,200          | 9,479,200          | 1000 | 2      |
| WASTEWTR/STORMWTR    | REVOL TF-FEDERL | 192,560,326        | 192,560,326        | 192,560,326        | 192,560,326        | 192,560,326        | 192,560,326        | 192,560,326        | 2661 | 3      |
| TOTAL APPRO.....     |                 | <u>202,039,526</u> | <u>202,039,526</u> | <u>202,039,526</u> | <u>202,039,526</u> | <u>202,039,526</u> | <u>202,039,526</u> | <u>202,039,526</u> |      |        |

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AGENCY NARRATIVE:

2016-2017 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, F. S. Pollution abatement, public health protection, reuse, and implementation of Total Maximum Daily Loads are considered in establishing priorities for loans. Priority rankings are based on criteria established by rule. Pursuant to the Federal Clean Water Act the grant award has a 20% match requirement. The LBR for Fixed Capital Outlay issue for Fiscal Year 16-17 requests funding as follows:

|   |               |
|---|---------------|
| Projected State Fiscal Year 16-17 SRF Loan repayments | \$103,623,841 |
| Cash Balance Carried Forward                          | \$26,161,285  |
| Projected Federal Fiscal Year 15-16 CWSRF grant award | \$47,396,000  |
| Projected Match transferred into Trust Fund           | \$9,479,200   |
| Projected State Fiscal Year 16-17 interest earnings   | \$6,350,000   |
| Total Budget needed CWSRF State Fiscal Year 16-17     | \$192,560,326 |
| Match Appropriation                                   | \$9,479,200   |
| Total Projected Appropriation                         | \$202,039,526 |

| 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 2016-17  |        | FY 2017-18  |        | FY 2018-19  |        | FY 2019-20  |        | FY 2020-21  |        |                      |
| POS         | AMOUNT | POS         | AMOUNT | POS         | AMOUNT | POS         | AMOUNT | POS         | AMOUNT |                      |
|             |        |             |        |             |        |             |        |             |        | 37000000             |
|             |        |             |        |             |        |             |        |             |        | 37220000             |
|             |        |             |        |             |        |             |        |             |        | 37220100             |
|             |        |             |        |             |        |             |        |             |        | 14                   |
|             |        |             |        |             |        |             |        |             |        | <u>1403.00.00.00</u> |
|             |        |             |        |             |        |             |        |             |        | 9900000              |
|             |        |             |        |             |        |             |        |             |        | 990E000              |

ENVIR PROTECTION, DEPT OF  
 PGM: WATER RESTORATION AST  
WATER RESTORATION ASSIST  
 NATURAL RESOURCES/ENVIRON  
WATER RESOURCES  
 CAPITAL IMPROVEMENT PLAN  
 ENVIRONMENTAL PROJECTS

Also, pursuant to the Clean Water Act, the matching funds of \$9,479,200 must be deposited into the revolving fund prior to drawing the federal funds. This has historically required a double-budgeting issue: once for the cash 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 \$1,349,782,558 in federal capitalization grants and \$247,409,272 in state match; loan repayments and interest total \$2,169,244,621. Thus, as of May 31, 2015, total funding to date is \$4,680,127,469, representing a 19:1 return on the investment of \$247,409,272 in state match. Every \$1 invested has yielded \$19 in wastewater infrastructure, and created tens of thousands of jobs.

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 or 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.  
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|                                   |            |            |            |            |            |            |            |      |   |        |
|-----------------------------------|------------|------------|------------|------------|------------|------------|------------|------|---|--------|
| SMALL CO WASTEWTR T               |            |            |            |            |            |            |            |      |   | 143276 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 21,000,000 | 21,000,000 | 21,000,000 | 21,000,000 | 21,000,000 | 21,000,000 | 21,000,000 | 2261 | 3 |        |
|                                   | =====      | =====      | =====      | =====      | =====      | =====      | =====      |      |   |        |

AGENCY NARRATIVE:  
 2016-2017 BUDGET YEAR NARRATIVE: SMALL CO WASTEWTR TRMT GNT IT COMPONENT? NO  
 The "Small Community Sewer Construction Assistance Act," section 403.1838, F.S., 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



| 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 2016-17                      | FY 2017-18  | FY 2017-18  | FY 2018-19  | FY 2018-19  | FY 2019-20  | FY 2019-20  | FY 2020-21  | FY 2020-21  |        |                      |
| POS                             | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT |                      |
| ENVR PROTECTION, DEPT OF        |             |             |             |             |             |             |             |             |        | 37000000             |
| PGM: WATER RESTORATION AST      |             |             |             |             |             |             |             |             |        | 37220000             |
| <u>WATER RESTORATION ASSIST</u> |             |             |             |             |             |             |             |             |        | 37220100             |
| NATURAL RESOURCES/ENVIRON       |             |             |             |             |             |             |             |             |        | 14                   |
| <u>WATER RESOURCES</u>          |             |             |             |             |             |             |             |             |        | <u>1403.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN        |             |             |             |             |             |             |             |             |        | 9900000              |
| ENVIRONMENTAL PROJECTS          |             |             |             |             |             |             |             |             |        | 990E000              |

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. This grant program provides funding to the financially disadvantaged small communities, who otherwise could not afford the improvements necessary to serve their community needs. The Department's Clean Water State Revolving Fund (CWSRF) loan program collects fees that are used to fund these grants, estimated at \$21,000,000 in the coming year.

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.

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|                      |        |            |            |            |            |            |            |            |      |        |
|----------------------|--------|------------|------------|------------|------------|------------|------------|------------|------|--------|
| G/A WATER RESOURCE/  |        |            |            |            |            |            |            |            |      | 149933 |
| GENERAL REVENUE FUND | -STATE | 20,000,000 | 20,000,000 | 20,000,000 | 20,000,000 | 20,000,000 | 20,000,000 | 20,000,000 | 1000 | 1      |
| LAND ACQUISITION TF  | -STATE | 30,000,000 | 30,000,000 | 30,000,000 | 30,000,000 | 30,000,000 | 30,000,000 | 30,000,000 | 2423 | 1      |
| TOTAL APPRO.....     |        | 50,000,000 | 50,000,000 | 50,000,000 | 50,000,000 | 50,000,000 | 50,000,000 | 50,000,000 |      |        |
|                      |        | =====      | =====      | =====      | =====      | =====      | =====      | =====      |      |        |

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AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: G/A WATER RESOURCE/CONSERV IT COMPONENT? NO

The Department requests multi-year project funding to provide grants for the development, design and construction of water supply projects. The Department will implement this through two programs. The first will provide partnership grants with the Water Management Districts for water supply and conservation projects in areas of critical water supply needs. The second will provide grants to small financially disadvantaged communities for water supply projects. The requested Fixed Capital Outlay appropriation allows for the implementation of long-term construction projects and related activities, including planning and design activities.

The Department requests \$30 million to provide cost-share incentives for the development of non-traditional Water Supply. A reliable and affordable water supply is essential to maintain Florida's economy, natural systems and quality of life. By 2030, Florida's demand for fresh water for people, business, industry and agriculture is estimated to increase by about 1.3 billion gallons per day. This represents nearly a 21% increase over 2010 water needs.

|                                 | 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 2016-17  | FY 2017-18  | FY 2018-19  | FY 2019-20  | FY 2020-21  |                      |
| POS                             | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      | CODES                |
| ENVIR PROTECTION, DEPT OF       |             |             |             |             |             | 37000000             |
| PGM: WATER RESTORATION AST      |             |             |             |             |             | 37220000             |
| <u>WATER RESTORATION ASSIST</u> |             |             |             |             |             | 37220100             |
| NATURAL RESOURCES/ENVIRON       |             |             |             |             |             | 14                   |
| <u>WATER RESOURCES</u>          |             |             |             |             |             | <u>1403.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN        |             |             |             |             |             | 9900000              |
| ENVIRONMENTAL PROJECTS          |             |             |             |             |             | 990E000              |

Traditionally, most of Florida has relied on fresh groundwater to meet demand. Supplies of fresh, inexpensively treated groundwater increasingly are limited in many parts of the state. Because these traditional sources are nearing their sustainable limits, the development of non-traditional water supplies, such as 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 identified in Regional Water Supply Plans.

Priority will be given to regionally significant projects in priority water supply areas. Projects that also bring about replacement of existing sources in order to help implement a minimum flow or level recovery or prevention strategies shall be given first consideration for funding assistance. The requested funds are expected to leverage significant funding from the water management districts and local water suppliers. The selection of projects for cost-share assistance will be directed to meeting the most pressing water supply needs.

The Department also requests \$20 million for drinking water projects for small, financially disadvantaged communities. A reliable water supply is critical to economic development and the creation of jobs in these communities. However, while economic development is occurring, the costs of developing these water supplies is difficult to pass along to rate payers, therefore, State assistance is necessary.

The program will be modeled after the small financially disadvantaged community wastewater treatment grant program which provides for grants from 55 to 90% of allowable costs based on economic factors. The grant program will be managed as part of the Drinking Water State Revolving Fund (DWSRF) program leveraging staff, rules, and procedures to implement the program. The DWSRF program already implements a principle forgiveness component as part of its loan program. Examples of similar DWSRF loan/grant projects include correcting environmental impacts by building new elevated storage tanks and improvement of the main distribution system, and providing water treatment plant upgrades for municipalities to serve its customers a more reliable and safe drinking water.

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.

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|                               |             |             |             |             |             |                      |
|-------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
| TOTAL: ENVIRONMENTAL PROJECTS |             |             |             |             |             | 990E000              |
| TOTAL ISSUE.....              | 473,692,658 | 470,508,658 | 470,508,658 | 470,508,658 | 470,508,658 |                      |
|                               | =====       | =====       | =====       | =====       | =====       |                      |
| TOTAL: WATER RESOURCES        |             |             |             |             |             | <u>1403.00.00.00</u> |
| BY FUND TYPE                  |             |             |             |             |             |                      |
| GENERAL REVENUE FUND          | 37,798,744  | 37,798,744  | 37,798,744  | 37,798,744  | 37,798,744  | 1000                 |
| TRUST FUNDS                   | 435,893,914 | 432,709,914 | 432,709,914 | 432,709,914 | 432,709,914 | 2000                 |
|                               | -----       | -----       | -----       | -----       | -----       |                      |
| TOTAL PROG COMP.....          | 473,692,658 | 470,508,658 | 470,508,658 | 470,508,658 | 470,508,658 |                      |
|                               | =====       | =====       | =====       | =====       | =====       |                      |

|                            | 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 2016-17  | FY 2017-18  | FY 2018-19  | FY 2019-20  | FY 2020-21  |               |
| 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      | 1,849,544-  |             |             |             | 1000 1        |
| LAND ACQUISITION TF        | -STATE      | 30,075,538- |             |             |             | 2423 1        |
| TOTAL APPRO.....           |             | 31,925,082- |             |             |             |               |

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AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: SPRINGS RESTORATION IT COMPONENT? NO

This issue transfers \$31.9 million in recurring Fixed Capital Outlay appropriation for Springs Restoration from the Division of Environmental Assessment and Restoration to the new Division of Water Restoration Assistance. This issue also includes an increase of \$18.1 million, for a total of \$50 million.

The Springs Restoration Fixed Capital Outlay 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.

Cost Summary:

| Budget Entity                         | Amount       |
|---------------------------------------|--------------|
| Water Science and Laboratory Services | (31,925,082) |
| Water Restoration Assistance          | 50,000,000   |
| Issue Total:                          | 18,074,918   |

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

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|                                   | 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 2016-17  | FY 2017-18  | FY 2018-19  | FY 2019-20  | FY 2020-21  |                      |        |
| POS                               | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      | CODES                |        |
| 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              |        |
| FIXED CAPITAL OUTLAY              |             |             |             |             |             | 080000               |        |
| TOTAL MAX DAILY LOA               |             |             |             |             |             | 088964               |        |
| LAND ACQUISITION TF               | -STATE      | 9,385,000   | 9,385,000   | 9,385,000   | 9,385,000   | 9,385,000            | 2423 1 |

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AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: TOTAL MAX DAILY LOADS IT COMPONENT? NO

This issue requests continued funding for the Total Maximum Daily Load (TMDL) Fixed Capital Outlay (FCO) category. Funds are used by the Department 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). They are also used to contract for development and implementation of urban nonpoint source best management practices to reduce pollution, fund coordination and implementation of other local government activities to restore water quality, and provide grants to local governments for water quality restoration projects.

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, field supplies, field equipment repair and replacement, and Other Personal Services staff.

The Department requests the following proviso be included: From the funds in Specific Appropriation XXXX, up to \$500,000 may be transferred to the Department of Agriculture and Consumer Services for implementation of agricultural best management practices.

This issue requests the same level of funding as in Fiscal Year 2015/16, \$9,385,000.

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.
- #24 - Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.
- #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.

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| 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 2016-17  | FY 2017-18  | FY 2017-18  | FY 2018-19  | FY 2018-19  | FY 2019-20  | FY 2019-20  | FY 2020-21  | FY 2020-21  |        |       |
| POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      | 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              |

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AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: BMAP RESTORATION PROJECTS IT COMPONENT? NO

This request supports financial assistance to local governments and other entities for priority projects necessary to implement the water quality restoration goals established in Total Maximum Daily Loads and adopted in Basin Management Action Plans. The projects are regionally significant and will have demonstrable, measurable pollutant load reduction benefits. Projects may include infrastructure construction, land acquisition, and other priority actions identified or to be incorporated in a BMAP. The FCO funds are expected to fully or partially underwrite projects in the Caloosahatchee and Lake Okeechobee BMAPs, as follows:

Istokpoga Marsh Watershed Improvement District Phase II: The overall project involves 1,200 acres of above-ground impoundments to protect Lake Okeechobee from nutrient discharges from the marsh. The project is expected to result in a reduction in average annual discharge volume (stormwater) of ~60% and may remove ~70% of the total phosphorus discharged to the Harney Pond Canal and Lake Okeechobee. Phase II consists of a 308-acre impoundment, or 1/4 of the 1,200 acres needed. Stormwater will be recycled for use in irrigation. Negotiations are underway with a contractor to produce design and construction documents.

Brighton Valley-Lykes: The project involves an 8,200-acre stormwater storage and treatment area to receive local stormwater runoff and regulatory releases from Lake Istokpoga and Lake Okeechobee. It is located on the north side of Highway 70 in Highlands County between Slough Ditch and the Indian Prairie Canals. Design is underway. The initial phase of the project could annually treat 95,000 acre-feet of stormwater before it enters the Lake, reducing the phosphorus load by at least 12 tons per year.

PL-566-Fisheating Creek Structure Area: Landowners have entered into an easement restoration agreement with the NRCS to restore natural conditions and communities through engineering controls and conservation practices, collectively known as the Fisheating Creek easement. The easement covers ~53 square miles in Highlands County: Blue Head Ranch, Blue Head Ranch II, Highland Farm, Carlton North, Carlton South, Westby Corporation and Westby Corporation II. The area is roughly 9.7 miles north to south and 8 miles east to west and includes a significant portion of the headwaters of Fisheating Creek and ~8 miles of canals. The creek is the second largest natural source of water for Lake Okeechobee, and the only tributary with a natural flow regime, making it critical to addressing the problems affecting Lake Okeechobee and the Everglades. Restoration will increase habitat values for wildlife, including federally threatened and endangered species, improve water retention and water quality, enhance groundwater recharge, and enhance ecological diversity and protection of rare and declining ecological communities. Phosphorus reductions may be as high as 2,648 kilograms per year.

Lakeside Ranch STA, Phase II: The Lakeside Ranch Stormwater Treatment Area is a component of the Lake Okeechobee Watershed Construction Project and the Lake Okeechobee Watershed Project, a CERP project. The overall project (phases I and II) involves construction, operation and maintenance of an STA designed to improve water quality discharges to the L-47 Rim Canal and the lake. It will have eight treatment cells generally flowing from north to south, with a centrally located preservation area. Water will be pumped from the L-63/L-64 Canal for delivery to the northern STA cells; treated water will be collected for delivery to the southern STA cells. Gated weirs will provide flexible control of flows







|                                   | 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 2016-17  | FY 2017-18  | FY 2018-19  | FY 2019-20  | FY 2020-21  |      |                      |
| POS                               | AMOUNT      | 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               |
| G/A-NPS MGMT PLANNI               |             |             |             |             |             |      | 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:

2016-2017 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 spend Federal grant dollars that may be received throughout the year. This request is in anticipation of receiving \$2 million in 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.

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|                           | 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 2016-17  | FY 2017-18  | FY 2018-19  | FY 2019-20  | FY 2020-21  |               |        |
| 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      | 101         | 9,776,789   | 9,676,683   | 9,566,683   | 9,448,048     | 2212 1 |

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AGENCY NARRATIVE:

2016-2017 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 Fiscal Year 2009-10 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, F.S. 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 Fiscal Year 2009-10 is as follows:

|   | Fiscal Year 2015-16 | Category | Funding Source       |
|---|---------------------|----------|----------------------|
| Inland Protection bond continuation Debt Service                  |                     |          |                      |
| Estimated Expenditures  | (\$9,782,749)       | 089270   | Inland Protection TF |
| Continuation Debt Service Amount Required for Fiscal Year 2016-17 | \$9,782,850         |          |                      |
| Inland Protection Debt Service Adjustment                         | \$ 101              |          |                      |

Five-Year Statewide Strategic Plan for Economic Development:

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

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|                                  | 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 2016-17  | FY 2017-18  | FY 2018-19  | FY 2019-20  | FY 2020-21  |               |
| 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 CLEA              |             |             |             |             |             | 080524        |
| WATER QUALITY ASSURANCE TF-STATE | 6,500,000   | 6,500,000   | 6,500,000   | 6,500,000   | 6,500,000   | 2780 1        |

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AGENCY NARRATIVE:

2016-2017 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 - 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 result in \$9.7 million in direct and indirect economic impact. The Department is required by statute to implement this provision.

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CLEANUP OF STATE/LA 082474

|                      |        |           |           |           |           |           |        |
|----------------------|--------|-----------|-----------|-----------|-----------|-----------|--------|
| INLAND PROTECTION TF | -STATE | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 2212 1 |
|----------------------|--------|-----------|-----------|-----------|-----------|-----------|--------|

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AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: CLEANUP OF STATE/LANDS IT COMPONENT? NO

This issue provides funding for the Cleanup of State Owned Lands, which is a small but distinctly important component of the State's overall initiative aimed at cleaning up contaminated sites for potential reuse. Funding for the assessment

| 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 2016-17  | FY 2017-18  | FY 2017-18  | FY 2018-19  | FY 2018-19  | FY 2019-20  | FY 2019-20  | FY 2020-21  | FY 2020-21  |        |       |
| POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT |       |

|                           |  |  |  |  |  |  |  |  |  |               |
|---------------------------|--|--|--|--|--|--|--|--|--|---------------|
| 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       |

and remedial action at these sites will be used for long-term (i.e., greater than one year) projects. The private remediation contracts executed for the Cleanup of State Owned Lands are completely funded by this issue.

The State of Florida and the Board of Trustees of the Internal Improvement Trust Fund (Trustees) own and are responsible for parcels of property that are contaminated with pollutants and hazardous substances. Emphasis was initially placed on completing cleanup of the remaining University of Florida Institute of Food and Agricultural Sciences (IFAS) sites that have had known contamination for over 15 years. To date, 40 distinct areas of concern located on IFAS sites have been addressed and these areas are available to be reused by the University of Florida or IFAS.

In addition, numerous state agencies have requested assistance with parcel assessment and cleanup. Among the type of sites that have been assessed are leaking storage tanks, abandoned dumps, cattle dipping vats, maintenance areas, pesticide mixing and storage areas, suspected spill areas and waste storage areas. The requested funds will be used to continue assessment and remediation activities at these contaminated sites with the objective to put these properties or parcels back to productive reuse. Use of this dedicated appropriation and management by the Department allows other agencies' funds to be used for their core missions, allows priority setting across all affected agencies, and ensures efficient management by staff with experience in this work. It is estimated that the direct and indirect effect on the economy is up to \$1.50 for every \$1 of Fixed Capital Outlay (up to \$1.5 million).

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|                     |        |           |  |  |  |  |  |  |  |        |
|---------------------|--------|-----------|--|--|--|--|--|--|--|--------|
| LANDFILL CLOSURES   |        |           |  |  |  |  |  |  |  | 087777 |
| SOLID WASTE MGMT TF | -STATE | 1,000,000 |  |  |  |  |  |  |  | 2644 1 |

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AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: LANDFILL CLOSURES IT COMPONENT? NO  
 In Fiscal Year 2015-16 the Legislature appropriated \$2.3 million for use by the Department to undertake closure activities at five landfills. These landfills used insurance policies to provide financial assurance if needed for

| COL A03                   |     | COL A06                   |     | COL A07                   |     | COL A08                   |     | COL A09                   |     | CODES         |
|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------|
| AGY REQUEST<br>FY 2016-17 | POS | AG FCO PLAN<br>FY 2017-18 | POS | AG FCO PLAN<br>FY 2018-19 | POS | AG FCO PLAN<br>FY 2019-20 | POS | AG FCO PLAN<br>FY 2020-21 | POS |               |
| 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       |

closure activities. The policies for these five sites are expected to ultimately pay for or reimburse the costs for Department approved closure work. For Fiscal Year 2016-17 the Department is requesting an additional amount of \$1 million to continue the multi-year process for needed closure activities at those five landfills, to initiate closure activities at one additional landfill that has an insurance policy, and to identify and develop cost estimates for any landfills where financial assurance or a responsible party is not available to perform needed closure work. For Fiscal Year 2016-17 the request is based on the following:

Develop and award a task assignment for environmental assessment and preparation of a closure plan and scope of work at the one remaining landfill (Joiner C&D Landfill in Santa Rosa County) that has an insurance policy for its financial assurance mechanism, estimated cost is \$25,000.

Provide additional closure funds for five landfills identified in Fiscal Year 2015-16 appropriation, only to the extent needed based on final closure designs once completed, and for the closure work needed at the Joiner C&D landfill. Preliminary estimates indicate that these landfills will exceed their policy limits by approximately \$975,000. The estimated additional amounts are generally allocated as follows: Coyote East by \$225,000, Coyote Navarre by \$280,000, Coyote West by \$230,000, Cerney Road by \$10,000, and Williams Road by \$75,000. For the Joiner landfill the estimated cost for closing and long-term care is \$155,000. Of this amount, just under \$100,000 is available for reimbursement to the Department from the insurance policy, so approximately \$55,000 of this estimate would be funds that are beyond the applicable policy coverage limits.

Providing the Department with additional budget will allow for closure work to be completed if additional work is required beyond what can be accomplished within the coverage limits of the available insurance policies. This will have an effect of reducing the impacts to groundwater resources by reducing infiltration of surface water to the landfill and from there to the groundwater. In addition, closure of these facilities could better enable them to be used for other purposes in the future.

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|                      |        |             |             |             |             |             |             |             |      |        |
|----------------------|--------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------|--------|
| PETROLEUM TANKS CLE  |        |             |             |             |             |             |             |             |      | 087889 |
| INLAND PROTECTION TF | -STATE | 110,000,000 | 110,000,000 | 110,000,000 | 110,000,000 | 110,000,000 | 110,000,000 | 110,000,000 | 2212 | 1      |
| =====                |        |             |             |             |             |             |             |             |      |        |

| COL A03                          |        | COL A06                          |        | COL A07                          |        | COL A08                          |        | COL A09                          |        | CODES |
|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|-------|
| AGY REQUEST<br>FY 2016-17<br>POS | AMOUNT | AG FCO PLAN<br>FY 2017-18<br>POS | AMOUNT | AG FCO PLAN<br>FY 2018-19<br>POS | AMOUNT | AG FCO PLAN<br>FY 2019-20<br>POS | AMOUNT | AG FCO PLAN<br>FY 2020-21<br>POS | AMOUNT |       |

|                           |  |  |  |  |  |  |  |  |  |               |
|---------------------------|--|--|--|--|--|--|--|--|--|---------------|
| 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       |

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AGENCY NARRATIVE:

2016-2017 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. 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.

The Department has 160 contracts with 72 firms in the environmental contamination cleanup industry. According to industry, these contracts support up to 5,000 jobs in the State of Florida. This creates a ripple effect of economic activity through these contractors to other subcontractors and to those they do business with throughout the state with a direct and indirect effect on the economy of up to \$1.50 for every \$1 of FCO (up to \$165 million). Additional economic activity is made possible once sites have been effectively restored and become available for redevelopment. 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.

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|                                  |           |           |           |           |           |           |           |           |      |        |
|----------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------|--------|
| HAZARD WASTE/SITE C              |           |           |           |           |           |           |           |           |      | 088502 |
| WATER QUALITY ASSURANCE TF-STATE | 4,500,000 | 4,500,000 | 4,500,000 | 4,500,000 | 4,500,000 | 4,500,000 | 4,500,000 | 4,500,000 | 2780 | 1      |

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AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: HAZARD WASTE/SITE CLEANUP IT COMPONENT? NO

As authorized by section 376.306, F.S., 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

|                           | 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 2016-17  | FY 2017-18  | FY 2018-19  | FY 2019-20  | FY 2020-21  |               |
| 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       |

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 this appropriation will result in \$5.2 million in direct and indirect economic impact. Currently, there are 52 state lead sites funded by this issue, with the remainder of the funds used for state cost share at 13 National Priorities List Superfund sites.

For Fiscal Year 2016-17, the Department is requesting this category be increased from \$3.5 million to \$4.5 million. These additional funds would allow the Department to expedite cleanup work at sites where timing has become critical to prevent potential exposure from known contamination. Specifically, the funds for Fiscal Year 2016-17 would provide for work to be advanced at additional state lead cleanup sites, prioritizing those that have the potential to affect potable drinking water aquifers. These funds would help to ensure that ongoing cleanup work may continue and that additional source removal and groundwater remediation will be accomplished in an expedited fashion to minimize drinking water supply impacts, and to facilitate returning properties into productive uses.

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|                           |        |           |           |           |           |           |
|---------------------------|--------|-----------|-----------|-----------|-----------|-----------|
| G/A-LOC GOV/NONST ENT-FCO |        |           |           |           |           | 140000    |
| SOLID WASTE MANAGEM       |        |           |           |           |           | 140134    |
| SOLID WASTE MGMT TF       | -STATE | 3,750,000 | 3,150,000 | 3,150,000 | 3,150,000 | 3,150,000 |
|                           |        | 2644      | 1         |           |           |           |

| COL A03                          |        | COL A06                          |        | COL A07                          |        | COL A08                          |        | COL A09                          |        | CODES |
|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|-------|
| AGY REQUEST<br>FY 2016-17<br>POS | AMOUNT | AG FCO PLAN<br>FY 2017-18<br>POS | AMOUNT | AG FCO PLAN<br>FY 2018-19<br>POS | AMOUNT | AG FCO PLAN<br>FY 2019-20<br>POS | AMOUNT | AG FCO PLAN<br>FY 2020-21<br>POS | AMOUNT |       |

|                           |  |  |  |  |  |  |  |  |  |               |
|---------------------------|--|--|--|--|--|--|--|--|--|---------------|
| 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       |

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AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: SOLID WASTE MANAGEMENT IT COMPONENT? NO

Funds from this request would be utilized for two existing programs as follows:

This issue requests continued funding of \$3 million for the small county consolidated waste grants which are expended by local governments and their contractors. Section 403.7095, F.S., directs a minimum of 37% 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 storm debris, litter prevention and control, and general solid waste services, including processing waste tires that require final disposal. Section 403.7095, F.S., also provides funds for waste tire grants for 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.

The 33 small counties with populations under 100,000 use the grants to help pay the costs of operating their solid waste program. During Fiscal Year 2014-15, 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, to pay for a portion of the costs for curbside pick-up of solid waste, and to buy equipment such as bulldozers for use at landfills. The grant program is an important tool to help 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 Fiscal Year 2016-17 by this issue, based on populations under 100,000:

|            |           |           |            |
|------------|-----------|-----------|------------|
| 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 |           |           |            |

In addition, the Department is requesting \$750,000 to reestablish the waste tire abatement program. This would provide funding to implement the first year of a three year effort to significantly reduce the number of waste tire sites in the state. Funding needs for the subsequent two years is estimated to be \$250,000. Funding would be used to provide services which include conducting waste tire abatement activities and amnesty collection events in counties requesting



| COL A03                          |        | COL A06                          |        | COL A07                          |        | COL A08                          |        | COL A09                          |        | CODES |
|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|-------|
| AGY REQUEST<br>FY 2016-17<br>POS | AMOUNT | AG FCO PLAN<br>FY 2017-18<br>POS | AMOUNT | AG FCO PLAN<br>FY 2018-19<br>POS | AMOUNT | AG FCO PLAN<br>FY 2019-20<br>POS | AMOUNT | AG FCO PLAN<br>FY 2020-21<br>POS | AMOUNT |       |

|                           |  |  |  |  |  |  |  |  |  |                      |
|---------------------------|--|--|--|--|--|--|--|--|--|----------------------|
| 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              |

assistance. It would also be used by the Department to support an accelerated Waste Tire Disposal Program where needed in counties when the Department of Health (DOH) issues medical alerts for West Nile Virus (WNV) or Eastern Equine Encephalitis (EEE).

Currently, the Department is aware of 24 properties containing over 400,000 tires that need to be removed. Waste tire abatement costs can vary from site to site and are based upon transportation, handling, and processing costs. According to estimates the cost per tire will range from \$1.78 to \$2.29.

During the 2016 Legislative Session, the Department will be proposing a statutory revision to section 403.7095, F.S. to clarify the allocation of funds between the two programs.

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|                                |             |             |             |             |             |             |  |  |  |                      |
|--------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--|--|--|----------------------|
| TOTAL: ENVIRONMENTAL PROJECTS  |             |             |             |             |             |             |  |  |  | 990E000              |
| TOTAL ISSUE.....               | 126,750,000 | 125,150,000 | 125,150,000 | 125,150,000 | 125,150,000 | 125,150,000 |  |  |  |                      |
| =====                          |             |             |             |             |             |             |  |  |  |                      |
| ESTIMATED EXPENDITURES - FIXED |             |             |             |             |             |             |  |  |  |                      |
| CAPITAL OUTLAY                 |             |             |             |             |             |             |  |  |  | 990I000              |
| FIXED CAPITAL OUTLAY           |             |             |             |             |             |             |  |  |  | 080000               |
| DEBT SERVICE                   |             |             |             |             |             |             |  |  |  | 089270               |
| INLAND PROTECTION TF -STATE    | 9,782,749   |             |             |             |             |             |  |  |  | 2212 1               |
| =====                          |             |             |             |             |             |             |  |  |  |                      |
| TOTAL: WASTE MANAGEMENT        |             |             |             |             |             |             |  |  |  | <u>1405.00.00.00</u> |
| BY FUND TYPE                   |             |             |             |             |             |             |  |  |  |                      |
| TRUST FUNDS.....               | 136,532,850 | 134,926,789 | 134,826,683 | 134,716,683 | 134,598,048 |             |  |  |  | 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 2016-17  | FY 2017-18  | FY 2018-19  | FY 2019-20  | FY 2020-21  |               |
| 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 CONS             |             |             |             |             |             | 140001        |

FEDERAL GRANTS TRUST FUND -FEDERL 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 2261 3

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AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: FED LAND/WATER CONSV/GRNTS IT COMPONENT? NO

The Department requests grant spending authority to administer federal grants to local governments for the Land and Water Conservation Fund (LWCF) Program.

The Land and Water Conservation Fund Program (LWCF) is a competitive program that provides grants to local governments 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 funding will be contracted to private vendors, creating an undetermined number of private sector jobs and an indeterminate amount of economic impact. This budget 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:

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

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NAT'L REC TRAIL GRA 140185

FEDERAL GRANTS TRUST FUND -FEDERL 2,500,000 2,500,000 2,500,000 2,500,000 2,500,000 2261 3

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|                           | 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 2016-17  | FY 2017-18  | FY 2018-19  | FY 2019-20  | FY 2020-21  |               |        |
| 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        |        |
| STATE PARK FACILITY       |             |             |             |             |             | 080039        |        |
| LAND ACQUISITION TF       | -STATE      | 15,000,000  | 15,000,000  | 15,000,000  | 15,000,000  | 15,000,000    | 2423 1 |

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AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: STATE PARK FACILITY IMPROV IT COMPONENT? NO  
 The Division of Recreation and Parks (DRP) manages over 174 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. Funds 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 from this funding will be contracted using private vendors, creating an undetermined number of private sector jobs and an undetermined 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 Fiscal Year 2014/15, there were 31 million visitors to the parks and trails which brought in over \$64 million in park revenue.

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- #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.

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|                           | 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 2016-17  | FY 2017-18  | FY 2018-19  | FY 2019-20  | FY 2020-21  |               |
| 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        |
| FL KEYS OVERSEAS HE       |             |             |             |             |             | 080158        |
| LAND ACQUISITION TF       | -STATE      | 10,000,000  | 5,000,000   | 5,000,000   | 5,000,000   | 5,000,000     |
|                           |             | =====       | =====       | =====       | =====       | =====         |

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AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: FL KEYS OVERSEAS HERIT TR IT COMPONENT? NO  
 This issue requests funding for a Project Development and Environmental Study (PD&E) for the Historic Flagler Bridges of the Florida Keys Overseas Heritage Trail (FKOHT). These historic bridges are in an extreme state of disrepair and need intensive remediation in order to be preserved and incorporated into the Florida Keys Overseas Heritage Trail. This PD&E study will analyze the bridges for potential design options and examine the social and environmental effects associated with the proposed implementation of the FKOHT master plan. The study will also include coordination with the public and all potential permitting agencies that will be involved in the development of these historic bridges, and will be developed in accordance with the vision of Florida Department of Environmental Protection, Florida Department of Transportation, and the Department of State Division of Historic Resources. Once the study is completed, the repair and renovation of the Historic FKOHT Bridges will be eligible for federal funding.

This issue also requests funding to repair the historic Flagler Railroad bridges which comprise a critical component of the Florida Keys Overseas Heritage Trail (FKOHT). These 23 historic bridges have deteriorated and pose life-safety concerns as evidenced by 6 of these bridges being closed to recreational fishing and trail use between 2011 and 2014. In addition to these 6 closed bridges, others are failing and require immediate repair to protect pedestrians, trail users and boaters from injury due to falling debris and other structural failures as evidenced by the 2013 FKOHT Bridge Assessment Study prepared by the Florida Department of Transportation in cooperation with the Department. The closed bridges are the Ohio Key to Missouri Key Bridge, Ohio Key to Bahia Honda Key Bridge, Missouri Key to Little Duck Key Bridge, the Lower Sugarloaf Key Bridge, the Niles Channel Bridge and the South Pine Channel Bridge.

The funding requested will provide for the design, permitting and removal of the most critical of failed cantilever roadway sections which were added to the historic railroad bridges to allow for vehicular traffic during the 1970's, in addition to the removal of other failing structural components as identified in the Florida Department of Transportation report. Several of these cantilevered roadway sections have previously failed and fallen into the water in violation of the National Marine Sanctuary Act.

The Department proposes a phased approach to the funding of these repairs with the most critical needs addressed in this request. The Bureau of Design and Construction estimates current critical needs at \$15 million with this request accounting for year 1 of 3. According to the October 2013 Economic Impact Assessment for the Florida Park System, the Florida Keys Overseas Heritage Trail welcomed 1,983,489 visitors who generated a total of \$91,253,872 to the local Florida Keys economy and the repair of these bridges is critical to maintain visitor services and local economic impact.

Five-Year Statewide Strategic Plan for Economic Development:

| COL A03                   |     | COL A06                   |     | COL A07                   |     | COL A08                   |     | COL A09                   |     | CODES |
|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|-------|
| AGY REQUEST<br>FY 2016-17 | POS | AG FCO PLAN<br>FY 2017-18 | POS | AG FCO PLAN<br>FY 2018-19 | POS | AG FCO PLAN<br>FY 2019-20 | POS | AG FCO PLAN<br>FY 2020-21 | POS |       |
| AMOUNT                    |     | AMOUNT                    |     | AMOUNT                    |     | AMOUNT                    |     | 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       |

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

|                       |        |           |  |  |  |  |  |  |  |        |
|-----------------------|--------|-----------|--|--|--|--|--|--|--|--------|
| LONG KEY ST PARK      |        |           |  |  |  |  |  |  |  | 087150 |
| STATE PARK TRUST FUND | -STATE | 1,000,000 |  |  |  |  |  |  |  | 2675 1 |

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: LONG KEY ST PARK IT COMPONENT? NO  
 Due to erosion over the past 20 years, Long Key State Park has lost a minimum of 20' to 30' of shoreline and in some places as much as 50'. This funding will stabilize the shoreline to protect 67 campsites at the park from steady ongoing erosion which has limited use of the sites. If the erosion continues at its present rate, the division will begin to lose the use of the campsites, one by one.

To continue to offer park visitors the unique experience of camping in the Florida Keys, funding is needed to stabilize the erosion process and protect the remaining campsites for the visitors.

Five-Year Statewide Strategic Plan for Economic Development:

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- #28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions, and
- #29 - Promote, develop, and 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 2016-17  | FY 2017-18  | FY 2018-19  | FY 2019-20  | FY 2020-21  |               |
| 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        |
| BAHIA HONDA ST PARK       |             |             |             |             |             | 087155        |
| STATE PARK TRUST FUND     | -STATE      | 3,500,000   |             |             |             | 2675 1        |

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AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: BAHIA HONDA ST PARK IT COMPONENT? NO  
 Funding is requested for the repair of the Bahia Honda Historic Overlook at Bahia Honda State Park. The overlook is in extreme state of disrepair and needs significant renovations in order to be open to the public again. This funding is requested for the repair and renovations to the historic structure as estimated by the Bureau of Design and Construction. It is currently closed due to a structural engineering study which deemed the overlook unsafe for the public.

The majority of this work will be contracted out to private vendors which will create a number of private sector jobs and fuel the economy.

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REMOVE ACCESS BARRI 088130

|                     |        |           |           |           |           |           |        |
|---------------------|--------|-----------|-----------|-----------|-----------|-----------|--------|
| LAND ACQUISITION TF | -STATE | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | 2423 1 |
|---------------------|--------|-----------|-----------|-----------|-----------|-----------|--------|

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AGENCY NARRATIVE:

2016-2017 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, water fountains accessible, and providing accessibility in parking and transitional elements of recreational areas. These

| COL A03                   |     | COL A06                   |     | COL A07                   |     | COL A08                   |     | COL A09                   |     | CODES                |
|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|----------------------|
| AGY REQUEST<br>FY 2016-17 | POS | AG FCO PLAN<br>FY 2017-18 | POS | AG FCO PLAN<br>FY 2018-19 | POS | AG FCO PLAN<br>FY 2019-20 | POS | AG FCO PLAN<br>FY 2020-21 | POS |                      |
| AMOUNT                    |     | AMOUNT                    |     | AMOUNT                    |     | AMOUNT                    |     | AMOUNT                    |     |                      |
|                           |     |                           |     |                           |     |                           |     |                           |     | 37000000             |
|                           |     |                           |     |                           |     |                           |     |                           |     | 37500000             |
|                           |     |                           |     |                           |     |                           |     |                           |     | 37500300             |
|                           |     |                           |     |                           |     |                           |     |                           |     | 14                   |
|                           |     |                           |     |                           |     |                           |     |                           |     | <u>1401.00.00.00</u> |
|                           |     |                           |     |                           |     |                           |     |                           |     | 9900000              |
|                           |     |                           |     |                           |     |                           |     |                           |     | 990M000              |

ENVIR PROTECTION, DEPT OF  
 PGM: RECREATION & PARKS  
STATE PARK OPERATIONS  
 NATURAL RESOURCES/ENVIRON  
RECREATIONAL RESOURCES  
 CAPITAL IMPROVEMENT PLAN  
 MAINTENANCE AND REPAIR

funds may also be used to purchase the 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.

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GRANTS & DONAT SPDG 088137

|                                   |           |           |           |           |           |      |   |
|-----------------------------------|-----------|-----------|-----------|-----------|-----------|------|---|
| FEDERAL GRANTS TRUST FUND -FEDERL | 4,000,000 | 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.....                  | 6,000,000 | 6,000,000 | 6,000,000 | 6,000,000 | 6,000,000 |      |   |
|                                   | =====     | =====     | =====     | =====     | =====     |      |   |

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AGENCY NARRATIVE:

2016-2017 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.



|                           | 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 2016-17  | FY 2017-18  | FY 2018-19  | FY 2019-20  | FY 2020-21  |                      |
| 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    |             |             |             |             |             | <u>1401.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN  |             |             |             |             |             | 9900000              |
| MAINTENANCE AND REPAIR    |             |             |             |             |             | 990M000              |

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

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|                               |            |            |            |            |            |                      |
|-------------------------------|------------|------------|------------|------------|------------|----------------------|
| TOTAL: MAINTENANCE AND REPAIR |            |            |            |            |            | 990M000              |
| TOTAL ISSUE.....              | 39,500,000 | 30,000,000 | 30,000,000 | 30,000,000 | 30,000,000 |                      |
|                               | =====      | =====      | =====      | =====      | =====      |                      |
| TOTAL: RECREATIONAL RESOURCES |            |            |            |            |            | <u>1401.00.00.00</u> |
| BY FUND TYPE                  |            |            |            |            |            |                      |
| TRUST FUNDS.....              | 45,000,000 | 35,500,000 | 35,500,000 | 35,500,000 | 35,500,000 | 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 2016-17  | FY 2017-18  | FY 2018-19  | FY 2019-20  | FY 2020-21  |      |                      |
| 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              |
| ENVIRONMENTAL PROJECTS            |             |             |             |             |             |      | 990E000              |
| 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                    |

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AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: FLORIDA CZM PROGRAM IT COMPONENT? NO

The Department requests funding to implement the cooperative grant agreement between the Office of Coastal and Aquatic Managed Areas (CAMA) and National Oceanographic and Atmospheric Administration (NOAA) for local coastal resource protection and management activities.

Sec. 306 Coastal Partnership Initiative:

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

The Florida Coastal Management Program (FCMP) receives congressionally-approved Section 309 funds from NOAA. The funds are to develop program changes that achieve one or more of nine enhancement area objectives (e.g., wetlands, coastal hazards, public access, marine debris, and others). The FCMP is to complete its five-year Section 309 Assessment and Strategies document during FY 2015-16 that lists projects to be completed in FYs 2016-21.

Sec. 309 Competitive Projects of Special Merit

The Florida Coastal Management Program (FCMP) submits 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 three of the FCMP's submitted competitive proposals for five years, beginning in 2011, 2013 and 2014.

All of the above programs have administrative costs related to management of the annual cooperative grant award to the FCMP from NOAA.

The annual cooperative grant agreement between CAMA and NOAA provides federal funding for local coastal resource protection and management activities in following five categories.

1. Protecting and enhancing natural, cultural and human resources.
2. Improving access to coastal 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 2016-17  | FY 2017-18  | FY 2018-19  | FY 2019-20  | FY 2020-21  |                      |
| 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              |
| ENVIRONMENTAL PROJECTS           |             |             |             |             |             | 990E000              |

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).

Five Year Statewide Strategic Plan for Economic Development:

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

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

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

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AGENCY NARRATIVE:

2016-2017 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 2015-16 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.

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