

	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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: EXEC DIR & ADM SVCS						77100000
OFF/EXEC DIR/ADMIN SUPPORT						77100700
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
SW REG OFC PARKING LOT REP						084100
GENERAL REVENUE FUND						1000 1
-STATE	701,322					

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AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: SW REG OFC PARKING LOT REP IT COMPONENT? NO

Request:

This issue requests Fixed Capital Outlay spending authority to correct the Lakeland Regional Office facility grounds, slope, grading and stormwater retention pond issues to eliminate drainage and runoff problems that result in flooding and erosion. In addition to correcting significant slope and drainage challenges, the project will also address Americans with Disabilities Act (ADA) parking challenges and safety issues by resurfacing and restriping the existing parking area. Please reference issue #8507000 for the corresponding Other Personal Services detail associated with this request.

Current Situation:

Since construction of the regional office in the mid 1980's several areas on the site have developed significant drainage issues. These areas include both unpaved and paved locations adjacent to the structure and in the parking lot. Adjacent onsite stormwater retention ponds, drainage swales and ditches are overgrown, not effective and contribute to the poor drainage throughout the site. Current conditions have resulted in significant erosion problems on the east side of the main structure and also in a western courtyard area. Concerns include drop-offs, steep slopes, holes near walking paths and entry/exit doors. Flooding occurs in the breezeway between the two main structures to the extent that there is ankle deep standing water. The south part of the site, utilized for vessel storage and maintenance, has substantial slope and storm water runoff issues resulting in significant areas of standing water that do not drain effectively. In addition to these conditions, drainage across the entire parking lot area is ineffective, resulting in large areas of standing water in the parking area. Several surface drains, including those in Americans with Disabilities Act (ADA) parking spaces, are above grade and do not drain effectively, allowing water to stand in those spaces. The existing parking lot surface, which is fractured and crumbling, will be removed and the parking area will be re-graded to correct drainage issues. All onsite stormwater retention ponds, drainage swales and ditches will be cleared and repaired. Once all slope and drainage issues have been repaired, the entire parking surface, including ADA spaces will be resurfaced and re-striped resulting in a well-drained, smooth, consistent and safe surface. In light of the challenges outlined above an engineering study was completed in the spring of 2015 by the FWC Office of Public Access and Wildlife Viewing at a cost of about \$8,100.

Explanation of Costs:

General Revenue Fund	Amount	Non-Recurring
Permits and Fees	\$ 6,000	\$ 6,000
Site Development	\$ 627,822	\$ 627,822
Architectural/Engineering Fees	\$ 67,500	\$ 67,500

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2017-18	FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20	FY 2019-20	FY 2020-21	FY 2020-21	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: EXEC DIR & ADM SVCS										77100000
<u>OFF/EXEC DIR/ADMIN SUPPORT</u>										77100700
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SPECIAL PURPOSE										990S000
Total FCO Appropriation Category (084100)				\$ 701,322		\$ 701,322				

Benefits:

Approval of this issue will allow for the correction of the site slope and drainage issues which will alleviate standing water and flooding issues on the property, and address erosion problems. The project will also help ensure the property is better prepared for potential flooding caused by significant storm events. Re-grading the parking lot area will eliminate standing water area in parking spaces and repaving the parking lot and storage area will eliminate areas of uneven and broken pavement and help reduce slip/trip hazards. These improvements will also facilitate ADA challenges related to uneven, rough and broken surfaces and thresholds between the parking lot and sidewalk surfaces.

Activity: ACT0210 - Fixed Capital Outlay

Governor's Initiatives:

25.) Improve the efficiency and effectiveness of government agencies at all levels.

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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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
							CODES
FISH/WILDLIFE CONSERV COMM							77000000
PGM: LAW ENFORCEMENT							77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>							77200100
<u>PUBLIC PROTECTION</u>							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
GRANTS AND AIDS - FIXED CAPITAL							
OUTLAY							990G000
G/A-LOC GOV/NONST ENT-FCO							140000
FL BOATING IMPROVEMENT PRG							140270
MARINE RESOURCES CONSV TF -STATE	592,600	592,600	592,600	592,600	592,600	2467	1
STATE GAME TRUST FUND -STATE	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	2672	1
TOTAL APPRO.....	1,842,600	1,842,600	1,842,600	1,842,600	1,842,600		
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AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: FL BOATING IMPROVEMENT PRG IT COMPONENT? NO

Request:

This issue requests \$592,600 in spending authority from the Marine Resources Conservation Trust Fund (MRCTF) and \$1,250,000 from the State Game Trust Fund (SGTF) to continue a long term program of providing grants to local governments for boating improvements.

Current Situation:

Pursuant to Section 328.72(15), Florida Statutes, an estimated \$592,600 will be deposited into the MRCTF from \$1 directed from the county portion of vessel registration fees to be used to fund a competitive grant program for local projects providing public launching facilities.

As directed by section 206.606(2)(b), Florida Statutes, \$1,250,000 is transferred annually from the Fuel Tax Collection Trust Fund to the SGTF to fund local projects through a competitive grant program for recreational channel marking, public launching facilities, derelict vessel removal, and other local boating related activities. These funds are used to provide grants to local governments.

Explanation of Costs:

	Amount	Non-Recurring
Marine Resources Conservation Trust Fund		
Vessel Registration Fees (\$1)	\$ 592,600	\$ 592,600
State Game Trust Fund		
Vessel Fuel Tax Revenue	\$ 1,250,000	\$ 1,250,000
Total FCO Request	\$ 1,842,600	\$ 1,842,600
	=====	=====

Benefits:

	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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: LAW ENFORCEMENT						77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>						77200100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000

Approval of this issue will provide grant funding to counties, municipalities, and other governmental agencies from funds transferred from the Fuel Tax Collection Trust Fund and from county vessel registration fees. Projects that meet the criteria under the Florida Boating Improvement Program include recreational channel marking, public launching facilities, derelict vessel removal, and other boating related activities that enhance boating access for recreational boaters. Most projects take more than one year to complete due to permit requirements, environmental issues, and other delays, therefore fixed capital outlay funding will allow for these projects to be completed without a delay in appropriations.

Activity: ACT2410 - Boating and Waterways

Governor's Initiatives:

- 27.) Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.
- 29.) Promote, develop, protect and leverage Florida's natural, art, and cultural assets in a sustainable manner.

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SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
BOATING INFRASTRUCTURE						082800

FEDERAL GRANTS TRUST FUND -FEDERL	3,900,000	3,900,000	3,900,000	3,900,000	3,900,000	2261 3
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AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: BOATING INFRASTRUCTURE IT COMPONENT? NO

Request:

This issue requests \$3,900,000 in fixed capital outlay spending authority in the Federal Grants Trust Fund for grant opportunities associated with the Wildlife & Sport Fish Restoration Program (WSFR). This authority will be used to leverage Federal funding from the US Fish and Wildlife Service (USFWS) through the Sport Fish Restoration (SFR) Program and the Boating Infrastructure Grant (BIG) Program. \$1,700,000 is requested in order to obligate funds available from the apportioned SFR program. Annual apportionments are based on a federal approved formula consisting of land/water area size and paid licenses sales; any unobligated funds will be reallocated to other states. The additional \$2,200,000 is being request for the BIG program. These are competitive grant applications that we may receive in order to provide grant funds to local governments for facilities to support transient boaters in vessels 26 feet or more in length.

Fixed Capital Outlay Category is required in order to allow sufficient time for the construction of boating access facilities, which require sufficient time for permitting and construction (average 2 to 3 years).

Current Situation:

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2017-18	POS	AG FCO PLAN FY 2018-19	POS	AG FCO PLAN FY 2019-20	POS	AG FCO PLAN FY 2020-21	POS	AG FCO PLAN FY 2021-22	POS	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: LAW ENFORCEMENT										77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>										77200100
PUBLIC PROTECTION										12
<u>LAW ENFORCEMENT</u>										<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SPECIAL PURPOSE										990S000

The Commission receives federal funds from the US Department of Interior, US Fish and Wildlife Service (USFWS) Sport Fish Restoration Act. Funds are apportioned each year to the State of Florida from the US Fish and Wildlife Service pursuant to the Dingell-Johnson Sport Fish Restoration Act that provides funding for boating access facilities, both marine and freshwater.

The Florida Fish and Wildlife Conservation Commission (FWC) is Florida's State Administrative Agency (SAA) for BIGP that is a federal flow-through grant program to provide boating infrastructure for transient vessels 26' or larger with transient defined as 10 days stay or less. BIGP provides that at least \$200,000 will be granted to each SAA for one project or a maximum of two (2) projects that cost \$200,000 or less. Projects that request more than \$200,000 are submitted to USFWS and compete on a national basis.

Explanation of Costs:

Federal Grants Trust Fund	Amount	Non-Recurring
Sport Fish Restoration - Boat Access (082800)	\$ 1,700,000	\$ 1,700,000
Boating Infrastructure Grant Program Awards (082800)	\$ 2,200,000	\$ 2,200,000
Total Issue	\$ 3,900,000	\$ 3,900,000

Benefits:

This spending authority will allow the Office of Boating and Waterways to request funding from US Fish and Wildlife Service through Sport Fish Restoration Act and utilize funds that have been apportioned to Florida. If these apportioned funds are not spent, the unobligated funds will be reallocated to other states and future Sport Fish apportionments will be reduced in the State of Florida. This increased spending authority will provide funding for the extensive maintenance and repairs of 240 boat ramps operated and maintained by the Florida Fish and Wildlife Conservation Commission, construction of new boat ramps, assistance with the increased responsibility for oversight of waterway markers in Florida, and joint boat access partners on public lands, such as Department of Environmental Protection, Department of Agriculture and Consumer Services, Water Management Districts, and other governmental entities.

Activity: ACT2410 - Boating and Waterways

Governor's Initiatives:

- 27.) Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.
- 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: HABITAT/SPECIES CONSR						77350000
<u>HABITAT/SPECIES CONSERVATN</u>						77350200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
FISHEATING CREEK WMA						080060
LAND ACQUISITION TF	-STATE	1,900,000				2423 1

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AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: FISHEATING CREEK WMA IT COMPONENT? NO

Request:

This issue requests Fixed Capital Outlay (FCO) spending authority in the amount of \$1,900,000 from available revenues dedicated to land management activities pursuant to s. 379.212, Florida Statutes. This funding would be used to replace water, sewer, electric distribution systems and make road and drainage improvements at the Fisheating Creek Wildlife Management Area campground located near Palmdale in Glades County. The project includes the water treatment plant, lift stations and much of the piping. Repairs will ensure that facilities operate safely and efficiently, are up to current public campground standards and will protect the natural resources of Fisheating Creek. Repairing this infrastructure will provide enhanced public safety, public use and recreation opportunities. The project will be phased to minimize disruption to campground visitors.

Current Situation:

The campground was originally developed by the Lykes Brothers Company prior to state acquisition. Portions of the existing water, sewer and electric distribution systems are nearly 30 years old and have reached the end of their useful life. Frequent, often emergency actions are required to prevent leaking sewage treatment tanks, water treatment disruption and electrical anomalies that could compromise public safety and environmental quality at the campground.

Explanation of Costs:

Land Acquisition Trust Fund	Amount	Non-Recurring
Fisheating Creek WMA (080060)	\$ 1,900,000	\$ 1,900,000

Benefits:

The campground provides the main point of access to Fisheating Creek and has been enjoyed by generations of visitors. It is the only publically owned campground in Glades County. Glades County is a Rural Area of Opportunity designated by the Florida Department of Economic Opportunity in recognition of a range of economic distress factors. The campground attracts a significant number of visitors to Glades County resulting in an important economic impact to this very rural area. The FWC contracts with a concessionaire to provide operations at the campground providing a number of jobs in the community. Accomplishing this infrastructure repair project will ensure that these benefits continue. Repairs will also improve the operational cost effectiveness of the facilities.

Activity: ACT3050 - Manage and Restore Public Lands

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: HABITAT/SPECIES CONSR										77350000
<u>HABITAT/SPECIES CONSERVATN</u>										77350200
NATURAL RESOURCES/ENVIRON										14
<u>BIOLOGICAL RESOURCES</u>										<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

Governor's Initiatives:

- 27.) Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.
- 29.) Promote, develop, protect and leverage Florida's natural, art, and cultural assets in a sustainable manner.

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WMA LAND IMPROVEMENTS

085020

LAND ACQUISITION TF -STATE 1,437,000

2423 1

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AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: WMA LAND IMPROVEMENTS IT COMPONENT? NO

Request:

This issue requests Fixed Capital Outlay (FCO) spending authority in the amount of \$1,437,000 from available revenues dedicated to land management activities pursuant to s. 379.212, Florida Statutes. This request is for major renovation and repairs to infrastructure that are needed to enhance or sustain public access and to conduct land management activities on the Wildlife Management Area (WMA) system. All projects are identified in approved management plans. This will be accomplished through the following public access projects: A) visitor entrance improvements at three WMAs consisting of Americans with Disabilities Act (ADA) accessible parking, entry kiosks and associated infrastructure (\$205,000); B) new or major renovation (including ADA improvements) of public access facilities at five WMAs including boardwalks and viewing structures (\$695,000), and C) management infrastructure projects at three WMAs that include replacing aging, inefficient field office facilities as well as major renovations to office and maintenance shop areas, including ADA modifications (\$537,000). These construction projects include planning, design and permitting requirements and take longer than one year to complete.

Current Situation:

Land management plans developed by the Fish and Wildlife Conservation Commission (FWC) identify access enhancements needed to ensure the public can use and enjoy the wildlife management area system. Needs for ADA improvements system wide have also been identified and staff conduct periodic monitoring to identify infrastructure maintenance and renovation needs. This request will enable progress toward meeting identified public access and management needs, correcting ADA deficiencies and maintaining infrastructure in a safe, usable condition promoting cost effective operations.

Explanation of Costs:

Land Acquisition Trust Fund	Amount	Non-Recuring
----- Wildlife Management Area Land Improvements (085020)	----- \$ 1,437,000 =====	----- \$ 1,437,000 =====



	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: HABITAT/SPECIES CONSR						77350000
<u>HABITAT/SPECIES CONSERVATN</u>						77350200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

Benefits:

This issue provides necessary funding for important improvement projects on lands within the WMA system. Rapidly expanding population levels and increasing popularity of hunting, fishing, and wildlife viewing have resulted in high demand for quality outdoor recreational experiences on Florida's public land. Funding for this issue will allow FWC to develop and maintain public access and to conduct cost effective land management activities. Projects will improve access for Floridians including disabled visitors, reduce energy costs, protect equipment used for management and increase the effectiveness of our workforce to implement programs thereby safeguarding the public's investment on public lands.

Activity: ACT3050 - Manage and Restore Public Lands

Governor's Initiatives:

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

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

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TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	3,337,000					
TOTAL: BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	3,337,000					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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: MARINE FISHERIES						77500000
MARINE FISHERIES MGT						77500200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
G/A-LOC GOV/NONST ENT-FCO						140000
ART FISH REEF CONST PROG						140004
GENERAL REVENUE FUND -STATE	133,333	133,333	133,333	133,333	133,333	1000 1
-MATCH	166,667	166,667	166,667	166,667	166,667	1000 2
TOTAL GENERAL REVENUE FUND	300,000	300,000	300,000	300,000	300,000	1000
FEDERAL GRANTS TRUST FUND -FEDERL	300,000	300,000	300,000	300,000	300,000	2261 3
TOTAL APPRO.....	600,000	600,000	600,000	600,000	600,000	

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AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: ART FISH REEF CONST PROG IT COMPONENT? NO

Request:

This issue requests Fixed Capital Outlay spending authority for grants-in-aid to local governments, qualified nonprofit entities, and state Universities for local artificial reef planning, development, assessment and management pursuant to Section 379.249 Florida Statutes and Chapter 68E-9 Florida Administrative Code.

Current Situation:

Program funding is received from two sources: Federal Aid in Sport Fish Restoration grants from the U.S. Fish and Wildlife Service and Florida Saltwater Recreational Fishing License revenues, a portion of which serves as the match required to receive the federal funds. According to socioeconomic studies conducted from 1998 to 2011, for every dollar spent on artificial reef construction an average of \$261 is spent annually by those that use artificial reefs. The program has a thirty year history of working in partnership with local coastal governments, recreational fishing interests, and state universities.

Funds are allocated to projects in compliance with federal regulations governing state use of federal aid funds, state procurement regulations and appropriate Division rules. Statewide artificial reef development and assessment is accomplished through contracts with local coastal governments, qualified 501(c)(3) non-profit corporations, and state universities for local reef development and assessment.

There are three existing positions that have provided support to the artificial reef program for over 15 years. One position, the state artificial reef program administrator (Biological Administrator II) is 70% supported with federal funds. In addition, two Biological Scientist IV positions spend all of their time on artificial reef issues and are 100% federally funded. Both Biological Scientist IV's perform statewide reef compliance and performance monitoring of reefs. All three positions provide technical assistance to local coastal governments and other agencies on artificial reef issues.

	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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: MARINE FISHERIES						77500000
<u>MARINE FISHERIES MGT</u>						77500200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

Explanation of Costs:

	Amount	Non-Recurring
Federal Grants Trust Fund		
US Fish & Wildlife Service Reimbursable (Federal Aid in Sport Fish Restoration Grant)	\$ 300,000	\$ 300,000
General Revenue Fund		
State Match to Federal Funds	\$ 166,667	\$ 166,667
State Funded Reef Development & Assessment Projects	\$ 133,333	\$ 133,333
Total Issue (140004)	\$ 600,000	\$ 600,000

Benefits:

This request supports the Governor's Strategic Plan for Economic Development (Quality of Life & Quality Places) by helping to create and sustain vibrant healthy communities that attract workers, businesses and residents and visitors. Development of artificial reefs, either on new sites or to enhance existing sites, provides additional habitat area to benefit important recreational fishing stocks, increases recreational fishing and diving opportunities for state residents and visitors, and enhances coastal community economies. Assessment or monitoring of artificial reefs is essential to understanding the effectiveness of reef design, material, location and use patterns in achieving the objectives for which the reefs were built. Assessment data will guide future reef development efforts. This capability more completely brings the Division into compliance with its charge to wisely manage and protect marine reef fish resources associated with artificial reefs while causing no harm to the marine environment.

Activity: ACT5200 - Artificial Reef Management

Governor's Initiatives:

- 27.) Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.
- 29.) Promote, develop, protect and leverage Florida's natural, art, and cultural assets in a sustainable manner.

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TOTAL: BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	300,000	300,000	300,000	300,000	300,000	1000
TRUST FUNDS	300,000	300,000	300,000	300,000	300,000	2000
TOTAL PROG COMP.....	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
<u>FISH/WILDLIFE RESRCH INST</u>						77650200
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
MODULAR OFFICES						080128
NON-GAME WILDLIFE TF						2504 1
	-STATE	329,000				

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AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: MODULAR OFFICES IT COMPONENT? NO

Request:

This issue requests Fixed Capital Outlay spending authority in the amount of \$329,000 to replace three modular buildings that exceed end of life. These buildings include a 33 year old doublewide trailer in DeLeon Springs, a 32 year old singlewide trailer in Eustis, and an 18 year old singlewide trailer in Tequesta.

Current Situation:

The current DeLeon Springs facility has a failing septic system that needs to be replaced. These modular facilities maintained by the Fish and Wildlife Research Institute (FWRI) require replacing due to extreme age resulting in unsafe and inefficient work environments. All three modular buildings have failing roofs, foundations with cracks and interior spaces showing age-related problems such as cracks in the walls, and holes in the floor. The Tequesta facility has mold in the ceiling and several walls. These facilities provide office and lab space for over 50 staff in freshwater and marine fisheries, sea turtles and manatee programs. It is cost-prohibitive to continue to maintain these buildings.

Explanation of Costs:

Non-Game Wildlife Trust Fund	Amount	Non-Recurring
Removal, Delivery, Design, Replacement, Construction	\$ 285,450	\$ 285,450
Permits	\$ 15,000	\$ 15,000
10% Contingency on Construction Costs	\$ 28,550	\$ 28,550
Total FCO Appropriation Category (080128)	\$ 329,000	\$ 329,000

Benefits:

If funded, this issue will allow the Commission to replace facilities that are failing and have become unsafe and inefficient. Continuing to use these buildings will result in ever-increasing repair needs and safety issues.

Activity: ACT0515 - Imperiled Species and Wildlife Assessments

Governor's Initiatives:

25.) Improve the efficiency and effectiveness of government agencies at all levels.

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COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2017-18	POS	AG FCO PLAN FY 2018-19	POS	AG FCO PLAN FY 2019-20	POS	AG FCO PLAN FY 2020-21	POS	AG FCO PLAN FY 2021-22	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
										77000000
										77650000
										77650200
										14
										<u>1406.00.00.00</u>
										9900000
										990S000
										080000
										080625
NON-GAME WILDLIFE TF		-STATE	75,000							2504 1

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AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: FWRI LAB COLD ROOM IT COMPONENT? NO

Request:

This request is for Fixed Capital Outlay spending authority in the amount of \$75,000 to build a Cold Room to house several Ultra Cold Freezers at the Lovett E. Williams Wildlife Research Laboratory in Gainesville.

Current Situation:

The existing Ultra Cold Freezer room lab houses six freezers, which store tissue specimens important for wildlife research. This Cold Room was not originally built to serve for this purpose. Resulting temperature fluctuations overwork the compressors and excess humidity leads to frost build-up around doors on the freezers leading to numerous failures in the past several years. Over \$19,000 have been spent on freezer repairs since 2004 and six freezers (including three in the past two years), have been surplus due to cost-prohibitive repairs. Not only are these specialized freezers very expensive (\$10,000 - \$14,000) to replace but the tissue samples that are lost when a freezer fails are irreplaceable. We propose building a dedicated Ultra Cold Freezer Cold Room under an existing pole barn adjacent to the necropsy lab. This will offer additional protection for the cold room while keeping structural costs down.

Explanation of Costs:

Non-Game Wildlife Trust Fund	Amount	Non-Recurring
Removal of Current Freezer/Construction/Electric/HVAC	\$ 60,000	\$ 60,000
Permitting and Inspections	\$ 4,000	\$ 4,000
10% Contingency on Construction	\$ 6,000	\$ 6,000
Engineering Fees	\$ 5,000	\$ 5,000
<b>Total Issue (080625)</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>

Benefits:

If funded, the new Cold Room will maintain the correct operating temperatures to ensure these expensive Ultra Cold Freezers meet or exceed their normal life-expectancy. A reduction in freezer failure rate will lower the risk of losing valuable tissue specimens needed by researchers. Additionally, since the proposed Ultra Cold Freezer room will be adjacent to the necropsy lab there will be improved efficiency in processing samples from the site of collection to archival. Further, the current Ultra Cold Freezer room has no work space (or room for additional freezers if needed), and

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AG FCO PLAN FY 2018-19 POS	AMOUNT	AG FCO PLAN FY 2019-20 POS	AMOUNT	AG FCO PLAN FY 2020-21 POS	AMOUNT	AG FCO PLAN FY 2021-22 POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM										77000000
PGM: RESEARCH										77650000
<u>FISH/WILDLIFE RESRCH INST</u>										77650200
NATURAL RESOURCES/ENVIRON										14
<u>BIOLOGICAL RESOURCES</u>										<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SPECIAL PURPOSE										990S000

samples have to come to another building to be sorted and then returned to the freezer room for archiving. Having to transport samples between buildings causes multiple freeze/thaws degrading sample quality. Additionally, a new cold room will be more energy efficient resulting in cost savings and a lower carbon footprint. This will also meet the legislative intent of the 2008 Florida Legislature's Florida Energy Conservation and Sustainable Buildings Act, which directs state agencies to incorporate sustainable building practices into the design, construction, and renovation of state buildings. Finally, the old Cold Room footprint can be re-purposed to meet other needs.

Activity: ACT0515 - Imperiled Species and Wildlife Assessments

Governor's Initiatives:

25.) Improve the efficiency and effectiveness of government agencies at all levels.

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LOVETT DRIVEWAY UPGRADE 081620

NON-GAME WILDLIFE TF -STATE 98,121 2504 1

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AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: LOVETT DRIVEWAY UPGRADE IT COMPONENT? NO

Request:

This issue requests Fixed Capital Outlay spending authority in the amount of \$98,121 to upgrade the entrance driveway to the Gainesville Lovett E. Williams Jr. Wildlife Research Laboratory to improve safety.

Current Situation:

The Gainesville Lovett E. Williams Jr. Wildlife Research Laboratory is located directly off of State Road 331, a major highway that serves as a truck route for State Roads 24, 26, 121 and US 441. Due to increased traffic on State Road 331 and an increase in the number of staff based at the facility (from 25 to 50) in the last ten years, the existing driveway no longer provides safe or efficient entry or exit for the property. As a result, the driveway no longer meets the Florida Department of Transportation's guidelines under Standard Index 515. The existing driveway is 20 feet wide, and the Florida Department of Transportation (DOT) requires a minimum width of 24 feet with radial returns that ease entry and exit for our use level. There has been one collision, in 2014, and numerous near collisions as staff are entering, particularly while pulling boat trailers. The new driveway will greatly improve safety and allow for easier entry and egress to the laboratory. Additionally, the laboratory will meet DOT requirements.

Explanation of Costs:

Non-Game Wildlife Trust Fund	Amount	Non-Recurring
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COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AG FCO PLAN FY 2018-19 POS	AMOUNT	AG FCO PLAN FY 2019-20 POS	AMOUNT	AG FCO PLAN FY 2020-21 POS	AMOUNT	AG FCO PLAN FY 2021-22 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: RESEARCH										77650000
<u>FISH/WILDLIFE RESRCH INST</u>										77650200
NATURAL RESOURCES/ENVIRON										14
<u>BIOLOGICAL RESOURCES</u>										<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SPECIAL PURPOSE										990S000
Removal of Existing Structure/New Construction		\$ 77,383			\$ 77,383					
Permits/Impact Fees		\$ 4,000			\$ 4,000					
Engineering Design		\$ 9,000			\$ 9,000					
10% Contingency on Construction		\$ 7,738			\$ 7,738					
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Total FCO Appropriation Category (081620)		\$ 98,121			\$ 98,121					
		=====			=====					

Benefits:

If funded, this new driveway will greatly improve safety and will allow for easier entry and egress to the laboratory. There has been at least one accident and several near collisions in the recent past. Additionally, the laboratory will meet Florida Department of Transportation requirements.

Activity: ACT0515 - Imperiled Species and Wildlife Assessments

Governor's Initiatives:

25.) Improve the efficiency and effectiveness of government agencies at all levels.

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ROOF REPLACE/REPAIR-STWIDE

082528

MARINE RESOURCES CONSV TF -STATE 150,000

2467 1

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AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: ROOF REPLACE/REPAIR-STWIDE IT COMPONENT? NO

Request:

This issue requests Fixed Capital Outlay spending authority in the amount of \$150,000 for roof repairs on a Fish and Wildlife Research Institute (FWRI) facility.

Current Situation:

In St. Petersburg, the "F" building is one of three large buildings at FWRI headquarters housing laboratories, staff offices and Florida's marine specimen archives. The roof was last replaced in 1996 and is approaching end of life. The project will involve the complete tear-off, disposal of the old roof material, and re-roofing construction. The roof type will be a Thermoplastic Polyolefin (TPO) Roof with a 20 year manufacturer's warranty. This building was built in 1941.

Explanation of Costs:

Marine Resources Conservation Trust Fund Amount Non-Recurring

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AG FCO PLAN FY 2018-19 POS	AMOUNT	AG FCO PLAN FY 2019-20 POS	AMOUNT	AG FCO PLAN FY 2020-21 POS	AMOUNT	AG FCO PLAN FY 2021-22 POS	AMOUNT	

FISH/WILDLIFE CONSERV COMM										77000000
PGM: RESEARCH										77650000
<u>FISH/WILDLIFE RESRCH INST</u>										77650200
<u>NATURAL RESOURCES/ENVIRON</u>										14
<u>BIOLOGICAL RESOURCES</u>										<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SPECIAL PURPOSE										990S000

Roof Removal Construction	\$ 125,000	\$ 125,000
Permits/Impact Fees	\$ 4,000	\$ 4,000
Engineering Design	\$ 8,500	\$ 8,500
10% Contingency on Construction	\$ 12,500	\$ 12,500
<b>Total FCO Appropriation Category (082528)</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>

Benefits:  
 If funded, this request will extend the useful life of the "F" Building with this re-roofing project. Several programs, including Marine Mammals Research, Marine Turtles Research, and Florida's Marine Specimen Archives, have office and research equipment, extensive historic documents and archived and working data that will be protected by the new roof.

Activity: ACT0500 - Fisheries Assessment

Governor's Initiatives:  
 25.) Improve the efficiency and effectiveness of government agencies at all levels.

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FWRI HQ LAB SAFETY UPGRADE 084210

GENERAL REVENUE FUND -STATE 883,000 1000 1

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AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: FWRI HQ LAB SAFETY UPGRADE IT COMPONENT? NO

Request:  
 This issue requests Fixed Capital Outlay spending authority in the amount of \$883,000 to replace an aging and unsafe lab fume hood system and associated Heating, Ventilation and Air Conditioning (HVAC) controls at the Fish and Wildlife Research Institute (FWRI) headquarters in St. Petersburg. This system is over 20 years old and has exceeded its useful life.

Current Situation:  
 The current fume hood system is showing signs of decay that could have major safety implications. The existing system includes 53 fume hoods distributed across multiple labs on all floors of the Fish and Wildlife Research Institute's Joint Use Facility in St. Petersburg. Costs include the replacement of ductwork, fume hoods, addition of controllers and baffles to allow individual hoods to operate in isolation, wireless controllers and associated system



COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AG FCO PLAN FY 2018-19 POS	AMOUNT	AG FCO PLAN FY 2019-20 POS	AMOUNT	AG FCO PLAN FY 2020-21 POS	AMOUNT	AG FCO PLAN FY 2021-22 POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: RESEARCH										77650000
<u>FISH/WILDLIFE RESRCH INST</u>										77650200
<u>NATURAL RESOURCES/ENVIRON</u>										14
<u>BIOLOGICAL RESOURCES</u>										<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SPECIAL PURPOSE										990S000

software to keep facilities operating at peak efficiency. In addition to bringing the safety of FWC laboratories up to modern standards, these upgrades are anticipated to save the Fish and Wildlife Research Institute \$100,000 annually in energy costs.

Explanation of Costs:

General Revenue Fund	Amount	Non-Recurring
Equipment/Installation Costs	\$ 420,000	\$ 420,000
Permits/Impact Fees	\$ 5,000	\$ 5,000
Conduits/Wiring	\$ 50,000	\$ 50,000
Energy Efficient Controllers/Software	\$ 313,000	\$ 313,000
Engineering Design	\$ 53,000	\$ 53,000
10% Contingency on Construction	\$ 42,000	\$ 42,000
<b>Total FCO Appropriation Category (084210)</b>	<b>\$ 883,000</b>	<b>\$ 883,000</b>

Benefits:

If funded, the new system will improve staff safety by meeting current OSHA standards. Additionally, there will be a significant improvement in energy efficiency which will meet the legislative intent of the 2008 Florida Legislature's Florida Energy Conservation and Sustainable Buildings Act, which directs state agencies to incorporate sustainable building practices into the design, construction, and renovation of state buildings.

Activity: ACT0500 - Fisheries Assessment

Governor's Initiatives:

25.) Improve the efficiency and effectiveness of government agencies at all levels.

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FCTC-CNTR FOR CONSERVTON										089801
GENERAL REVENUE FUND	-STATE	3,500,000								1000 1

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AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: FCTC-CNTR FOR CONSERVTON IT COMPONENT? NO

Request:

This issue requests Fixed Capital Outlay (FCO) spending authority in the amount of \$3,500,000 to build a saltwater

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2017-18	POS	AG FCO PLAN FY 2018-19	POS	AG FCO PLAN FY 2019-20	POS	AG FCO PLAN FY 2020-21	POS	AG FCO PLAN FY 2021-22	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
										77000000
										77650000
										77650200
										14
										<u>1406.00.00.00</u>
										9900000
										990S000

FISH/WILDLIFE CONSERV COMM  
 PGM: RESEARCH  
FISH/WILDLIFE RESRCH INST  
 NATURAL RESOURCES/ENVIRON  
BIOLOGICAL RESOURCES  
 CAPITAL IMPROVEMENT PLAN  
 SPECIAL PURPOSE

sportfish hatchery located within the Florida Conservation and Technology Center.

Current Situation:

The Fish and Wildlife Conservation Commission (FWC) has operated a Marine Fisheries Stock Enhancement Research Facility (SERF) for over 25 years. During that time FWC biologists raised and released more than six million saltwater sportfish fish into Florida's coastal waters. The current facility is based on outdated technology and is hampered by aging equipment and infrastructure that have dramatically curtailed hatchery activity in recent years. In addition, the current facility is leased from Port Manatee, and they have indicated that they prefer that FWC vacate the current location within the next 3-5 years. FWC has secured a new location for a modernized saltwater sportfish hatchery in Apollo Beach where it will join existing conservation education, marine turtle care, and coral nursery facilities already part of the Florida Conservation and Technology Center (FCTC). The FCTC is an innovative partnership among FWC, Tampa Electric Company (TECO), the Florida Aquarium, and the University of Florida. This FCO funding would be used in conjunction with federal funds from the Sportfish Restoration program to construct and operate a state of the art recirculating aquaculture facility to raise marine sportfish to enhance recreational saltwater angling in Florida. Currently, federal funds contribute over \$800,000 annually to the operational costs of our SERF program. Recreational saltwater angling contributes nearly \$8 billion to the state's economy annually.

Explanation of Costs:

General Revenue Fund	Amount	Non-Recurring
Construction of Open Bay Wet Building with closed lab spaces	\$ 2,540,000	\$ 2,540,000
Construction of attached office building	\$ 510,000	\$ 510,000
Site Development	\$ 120,000	\$ 120,000
County permitting and inspections	\$ 5,000	\$ 5,000
10% Contingency on construction	\$ 305,000	\$ 305,000
Engineering Fees	\$ 20,000	\$ 20,000
<b>Total FCO Appropriation Category (089801)</b>	<b>\$ 3,500,000</b>	<b>\$ 3,500,000</b>

Benefits:

If funded, this request will enhance saltwater angling opportunities through production and release of sportfish such as the Red Drum and Snook to increase or maintain healthy and sustainable populations as fishing pressure continues to increase. The hatchery develops new techniques through research and innovation to benefit stock enhancement and to provide valuable technology transfer opportunities to scientists and commercial aqua-culturists. Sustainable fishing opportunities for Florida anglers provides regional economic benefits to many businesses reliant on recreational fishing. This new hatchery would employ state of the art technology including a closed circulation system allowing for increased hatchling survival and improved energy management. This will meet the legislative intent of the 2008 Florida Legislature's Florida Energy Conservation and Sustainable Buildings Act, which directs state agencies to incorporate sustainable building practices into the design, construction, and renovation of state buildings.

	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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES

FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
<u>FISH/WILDLIFE RESRCH INST</u>						77650200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000

Activity: ACT0500 - Fisheries Assessment

Governor's Initiatives:

- 27.) Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.
- 29.) Promote, develop, protect and leverage Florida's natural, art, and cultural assets in a sustainable manner.

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TOTAL: SPECIAL PURPOSE						990S000
TOTAL ISSUE.....	5,035,121					
TOTAL: BIOLOGICAL RESOURCES						<u>1406.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	4,383,000					1000
TRUST FUNDS	652,121					2000
TOTAL PROG COMP.....	5,035,121					