

BPEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 2008-2019
STATE OF FLORIDA

LAS/PBS CIP-2
EXHIBIT D-3A FPR FIXED CAPITAL OUTLAY

SP 09/18/2017 10:10 PAGE: 1
ERROR REPORT

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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
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>						<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
MAIN/REP/CONST-STATEWIDE						083643
INTERNAL IMPROVEMENT TF -STATE	750,000	750,000				2408 1

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

Issue Description:

This issue requests \$750,000 for the Department's Warehouse and Annex buildings which are over 35 years old. Due to the age of the buildings, the following repairs are necessary: roof replacement, window replacement, new HVAC, ADA bathroom renovations, airduct cleaning, mold/mildew remediation, and other needed repairs.

Issue Background:

\$250,000 Roof Replacement - The buildings require roof replacement as the current roof has reached end of life expectancy. These buildings have endured major water intrusion issues caused by roof penetrations which have led to further deterioration. Persistent leaks in these buildings will potentially cause a disruption to the Florida Geological Survey core sample storage/equipment and to the Division of State Lands survey and mapping evaluation resources. The estimated cost to replace is \$250,000.

\$500,000 HVAC - Currently, the HVAC equipment is at end of life and could fail at any moment. The cost to continue to maintain this system is cost prohibitive. The estimated cost to replace is \$500,000.

Benefit and/or Impact:

A facilities assessment is currently underway to determine scope and magnitude of need and will be used to prioritize the most critical repairs. Funds will also be used to secure a property management company that will handle the maintenance and repair of both facilities.

These funds will repair and maintain the most critical issues at the buildings to avoid further deterioration of these important capital assets.

Florida Strategic Plan for Economic Development:

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

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
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
DEBT SERVICE						990D000
FIXED CAPITAL OUTLAY						080000
DEBT SERVICE						089070
LAND ACQUISITION TF	-STATE	238,448-	146,075,913	145,820,719	123,992,504	112,644,338
		=====	=====	=====	=====	=====

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO

Issue Description:

This issue requests a reduction of \$238,448 in Florida Forever (FF) debt service. Debt service is based on the required payment of bond principal, a variable interest rate and fiscal agent fees established by the Division of Bond Finance within the State Board of Administration.

The recurring base budget for debt service in Fiscal Year 2018-19 is \$146,580,964 with a projected need of \$146,342,516 for a difference of \$238,448 in excess appropriation.

Issue Background:

Funds are adjusted 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.

Benefit and/or Impact:

This will align the Department's budget with the anticipated need for ongoing debt service payments.

Florida 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.

	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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES	
ENVIR PROTECTION, DEPT OF						37000000	
PGM: STATE LANDS						37100000	
LAND ADMIN AND MGMT						37100400	
NATURAL RESOURCES/ENVIRON						14	
LAND RESOURCES						1402.00.00.00	
CAPITAL IMPROVEMENT PLAN						9900000	
ESTIMATED EXPENDITURES - FIXED							
CAPITAL OUTLAY						990I000	
FIXED CAPITAL OUTLAY						080000	
DEBT SERVICE						089070	
LAND ACQUISITION TF	-STATE	146,580,964				2423 1	
LAND ACQUISITION						990L000	
FIXED CAPITAL OUTLAY						080000	
LAND ACQ, ENVIR/UNIQ, STW						084108	
GENERAL REVENUE FUND	-STATE	34,000,000				1000 1	
FLORIDA FOREVER TF	-STATE	16,000,000				2348 1	
LAND ACQUISITION TF	-STATE		50,000,000	50,000,000	50,000,000	50,000,000	2423 1
TOTAL APPRO.....		50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: LAND ACQ, ENVIR/UNIQ, STW IT COMPONENT? NO

Issue Description:

This issue requests \$50 million in Florida Forever funding for the Division of State Lands (DSL). These funds are needed for the acquisition of rare and sensitive lands, including greenways and trails, to assist communities in protecting important natural resources and providing recreational opportunities.

The requested resources will allow achievement of the Florida Forever goals and improvements in their associated performance measures, found in section 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

Other Personal Services employees and related land acquisition services may be utilized in association with the

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2022-23	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

activities of these programs.

Note: The Florida Forever Trust Fund (FFTF) will be supported by a non-operating transfer from the Land Acquisition Trust Fund in the amount of \$8 million. Existing revenue in the FFTF of \$8 million will also be utilized to support this request.

Issue Background:

Florida Forever is Florida's premier conservation and recreation lands acquisition program, a blueprint for conserving natural resources and renewing Florida's commitment to conserve the state's natural and cultural heritage. Florida Forever replaces Preservation 2000 (P2000), the largest public land acquisition program of its kind in the United States. With approximately 10 million acres managed for conservation in Florida, more than 2.5 million acres were purchased under the Florida Forever and P2000 programs.

Benefit and/or Impact:

The acquisition of conservation lands contributes to the primary driver of Florida's economy - tourism because they provide essential ecosystem services such as clean air, clean and sufficient water, flood control, coastal buffering during storms, and increased recreational opportunities. These lands are vital for filtering and replenishing Florida's aquifers - the source for 90 percent of our drinking water. Conservation lands protect crucial habitat that help maintain both commercial and recreational fisheries. They also 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 which achieve a combination of conservation goals including support of local and state parks and protecting Florida's water resources and natural groundwater recharge.

Florida 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.

TOTAL: LAND RESOURCES										<u>1402.00.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND	34,000,000									1000
TRUST FUNDS	162,342,516	196,075,913	195,820,719	173,992,504	162,644,338					2000
TOTAL PROG COMP.....	196,342,516	196,075,913	195,820,719	173,992,504	162,644,338					
	=====	=====	=====	=====	=====					

	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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
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 EVERG						089080
LAND ACQUISITION TF	-STATE	324,183	24,174,970	24,033,928	24,174,184	24,246,218
		=====	=====	=====	=====	=====

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: DEBT SERVICE-SAVE EVERG IT COMPONENT? NO

Issue Description:

This issue requests an increase of \$324,183 in funding for debt service payments on Everglades bonds authorized in section 215.619, F.S. The purpose of the issuance of Everglades restoration bonds is to finance/refinance the cost of acquisition and improvement of land, water areas, and related property interest and resources to implement the Comprehensive Everglades Restoration Plan, the Lake Okeechobee Watershed Protection Plan, the Caloosahatchee River Watershed Protection Plan, St. Lucie River and Florida Keys Area of Critical Care Concern protection program.

The recurring base budget for Fiscal Year 2018-19 is \$23,740,009 with a need of \$24,064,192 for a difference of \$324,183.

Issue Background:

The 2000 Legislature created the Everglades Restoration Act to restore the health and vitality of the Florida Everglades. Everglades Restoration Bonds may be issued in amounts of up to \$100 million per fiscal year through Fiscal Year 2019-20, and in greater annual amount upon request by the Department of Environmental Protection to achieve cost savings or accelerate land purchase. In addition, up to \$50 million per fiscal year may be issued specifically for funding the Florida Keys Area of Critical State Concern protection program.

Benefit and/or Impact:

This will align the Department's budget with the anticipated need for ongoing debt service payments.

The restoration of the Everglades will improve the ecological health of over 2.4 million acres of south Florida ecosystem, including 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; ensuring a more reliable supply of water; improving flood control capabilities; and resulting in direct and indirect improvements to the economy. This issue will ensure the future supply and quality of water to meet Florida's economic and quality of life goals.

Florida Strategic Plan for Economic Development:

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

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER POL/ECO RESTORE						37200000
WATER POL/ECOSYSTEMS RESTO						37200100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						1403.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
G/A-LOC GOV/NONST ENT-FCO						140000
EVERGLADES RESTORATION						141117
SAVE OUR EVERGLADES TF	-STATE	147,140,213	185,000,000	165,000,000	165,000,000	165,000,000
		=====	=====	=====	=====	=====

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: EVERGLADES RESTORATION IT COMPONENT? NO

Issue Description:

This issue requests funding for the Comprehensive Everglades Restoration Plan and Governor Scott's Restoration Strategies. Funds will be used for planning, engineering, design, construction and land acquisition required for critical project implementation to reduce harmful estuary discharges and send valuable water south to Everglades National Park and Florida Bay where it is needed. These funds are key to restoration of the Everglades and other critical south Florida ecosystems such as the Caloosahatchee and St. Lucie Estuaries including the Indian River Lagoon and Florida Bay.

In Fiscal Year 2018-19 the recurring appropriation is \$58,659,787. The Department is requesting additional funding of \$147,140,213 for a total of \$205,800,000. Note, this issue is supported by a revenue transfer from the Land Acquisition Trust Fund to the Save Our Everglades Trust Fund (SOETF) in the amount of \$144,640,213. Existing revenue in the SOETF of \$2.5 million will also be utilized to support this request.

In addition to this request, the Department has identified \$64 million in the Land Acquisition Trust Fund for transfer to the Everglades Trust Fund pursuant to s. 375.041(3)(b)4., F.S., for the Everglades Agricultural Area Reservoir Project.

Issue Background:

The Comprehensive Everglades Restoration Plan (CERP) is the Congressionally authorized plan for the largest environmental restoration program in history. Upon Congressional authorization in 2000, the federal government and the state of Florida entered into a 50/50 partnership to restore, protect and preserve water resources in central and southern Florida, including the Everglades. CERP was originally enacted by the State of Florida in 2001 which requires the State to actively participate in Everglades restoration. The funds provided previously have been key to satisfying the legislative requirements and meeting the State's obligation under the federal partnership.

Benefit and/or Impact:

The funds being requested are necessary to meet the current construction schedules for many important CERP projects: C-43 Reservoir, Central Everglades Project (CEPP) South, CEPP North, Lake Okeechobee Watershed Project, Western Everglades Restoration Project, Loxahatchee River Watershed Restoration Project, and C-111 South Dade that are critical to restoring the Everglades as well as providing some reduction of the harmful discharges from Lake Okeechobee to the St. Lucie and Caloosahatchee estuaries. The state's Everglades restoration plans will have a direct impact on the regional economy, through the creation of jobs and contracting opportunities. A 2010 Mathers Economic report estimated that Everglades restoration under CERP will have an incremental impact on employment of about 442,000 additional workers over 50 years. It is estimated that for every one dollar invested in Everglades restoration \$4.04 dollars are generated.

	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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER POL/ECO RESTORE						37200000
WATER POL/ECOSYSTEMS RESTO						37200100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						1403.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

Florida 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.

N EVERGLADES/ESTUARIES PRT 141118

GENERAL REVENUE FUND	-STATE		1,706,131	1,706,131	1,706,131	1,706,131	1000	1
LAND ACQUISITION TF	-STATE	1,123,787	29,293,869	29,293,869	29,293,869	29,293,869	2423	1
TOTAL APPRO.....		1,123,787	31,000,000	31,000,000	31,000,000	31,000,000		

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: N EVERGLADES/ESTUARIES PRT IT COMPONENT? NO

Issue Description:

This issue requests additional funding to support the South Florida Water Management District's implementation of the Northern Everglades and Estuaries Protection Program (NEEP), as set forth in section 373.4595, Florida Statutes. This statute mandates the South Florida Water Management District, the Department of Environmental Protection and the Department of Agriculture and Consumer Services establish a restoration and protection program for Lake Okeechobee.

The funds being requested are necessary to meet the current construction schedule for the following projects: Lakeside Ranch Phase II and new Public Private Partnerships Service Payments which are critical to reducing the harmful discharges from Lake Okeechobee to the St. Lucie and Caloosahatchee estuaries.

For Fiscal Year 2018-19, \$29,876,213 is recurring in the base budget. The Department is requesting an additional \$1,123,787 for a total of \$31,000,000 for NEEP.

Issue Background:

In May 2007, the Florida Legislature passed the Northern Everglades and Estuaries Protection Plan which expanded the existing Lake Okeechobee Protection Act to include the Caloosahatchee and the St. Lucie Rivers and Estuaries. The primary goal of the legislation is to restore and protect the state surface water resource by addressing water quality,

	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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER POL/ECO RESTORE						37200000
WATER POL/ECOSYSTEMS RESTO						37200100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
quantity timing and distribution of water to the natural system.						
Benefit and/or Impact:						
Harmful discharges to the estuaries have resulted in a multi-billion-dollar loss to the State. It has been estimated that for every one dollar invested in Everglades restoration \$4.04 dollars are generated in the form of jobs created and recreational opportunities.						
Florida 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.						

TOTAL: ENVIRONMENTAL PROJECTS						990E000
TOTAL ISSUE.....	148,264,000	216,000,000	196,000,000	196,000,000	196,000,000	
=====						
ESTIMATED EXPENDITURES - FIXED						
CAPITAL OUTLAY						
FIXED CAPITAL OUTLAY						990I000
DEBT SERVICE-SAVE EVERG						080000
						089080
LAND ACQUISITION TF -STATE	23,740,009					2423 1
=====						
ESTIMATED EXPENDITURES - FIXED						
CAPITAL OUTLAY - OTHER						
G/A-LOC GOV/NONST ENT-FCO						990I100
EVERGLADES RESTORATION						140000
						141117
SAVE OUR EVERGLADES TF -STATE	26,659,787					2221 1
LAND ACQUISITION TF -STATE	32,000,000					2423 1
TOTAL APPRO.....	58,659,787					
=====						

	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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
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 - OTHER						990I100
G/A-LOC GOV/NONST ENT-FCO						140000
N EVERGLADES/ESTUARIES PRT						141118
GENERAL REVENUE FUND -STATE	1,701,131					1000 1
LAND ACQUISITION TF -STATE	28,175,082					2423 1
TOTAL APPRO.....	29,876,213					
TOTAL: ESTIMATED EXPENDITURES - FIXED						990I100
CAPITAL OUTLAY - OTHER						
TOTAL ISSUE.....	88,536,000					
TOTAL: WATER RESOURCES						<u>1403.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	1,701,131	1,706,131	1,706,131	1,706,131	1,706,131	1000
TRUST FUNDS	259,163,061	238,468,839	218,327,797	218,468,053	218,540,087	2000
TOTAL PROG COMP.....	260,864,192	240,174,970	220,033,928	220,174,184	220,246,218	

	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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
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
RESTORE/DEEPWATER HORIZON						087125
FEDERAL GRANTS TRUST FUND -FEDERL	500,000	500,000	500,000	500,000	500,000	2261 3

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: RESTORE/DEEPWATER HORIZON IT COMPONENT? NO

Issue Description:

This issue requests \$500,000 in spending authority to administer and implement projects funded by the Resources and Ecosystems Sustainability, Tourist Opportunities, and Revived Economies of the Gulf Coast Act of 2012 (RESTORE Act) which restore and protect natural resources, ecosystems, fisheries, marine and wildlife habitats, beaches, coastal wetlands, and the economy of the Gulf Coast.

A percentage of the RESTORE funds may be used for administrative purposes and Department project oversight including, but not limited to, Other Personal Services, travel, office space and/or equipment.

Issue Background:

The 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 are not limited to, stormwater or 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 issued its Initial Funded Priorities List in December 2015 that included seven Florida sponsored projects totaling \$17 million. Currently, DEP has been awarded five of the seven grants to implement the projects.

Benefit and/or Impact:

The RESTORE Act Council Component funding focuses on projects that meet one of the five goals of the Comprehensive Plan: Restoring the Gulf's Ecosystem and Economy: 1) restore and conserve habitat, 2) restore water quality and quantity, 3) replenish and protect living resources, 4) enhance community resilience, and 5) restore and revitalize gulf economy. Projects may include projects such as stormwater improvements, wastewater projects, hydrologic restoration, living shorelines, and land acquisition.

Florida 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	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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23						
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.

NFWF/DEEPWATER HORIZON

087126

GRANTS AND DONATIONS TF -STATE 10,000,000 500,000 500,000 500,000 500,000 2339 1

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: NFWF/DEEPWATER HORIZON IT COMPONENT? NO

Issue Description:

This issue requests \$10,000,000 in spending authority to administer and implement the National Fish and Wildlife Foundation (NFWF) funded projects from the Deepwater Horizon (DWH) oil spill incident. 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 percentage of the funds may be used for administrative purposes and Department project oversight including, but not limited to, Other Personal Services, travel, office space and/or equipment.

Issue Background:

In 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 DWH incident. The agreements direct funds to the 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 (GEBF). 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. The Department plans to submit a proposal to NFWF for the current 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 funds will be made available in accordance with the plea agreements with BP and Transocean. It is anticipated that by the spring of 2018, NFWF will receive \$356,000,000 to be allocated to the state of Florida.

Benefit and/or Impact:

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2022-23	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		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

NFWF funding focuses on projects that remedy harm to natural resources where there has been injury to, or destruction of, loss of, or loss of use of those resources because of the Deepwater Horizon incident. This includes projects that restore and maintain the ecological functions of landscape-scale coastal habitats and projects that restore and maintain the ecological integrity of priority coastal bays and estuaries, and may include projects such as hydrologic restoration and water quality improvement projects.

Florida 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.

NRDR/FINAL - DEEPWATER HOR 087127

COASTAL PROTECTION TF	-STATE	20,000,000	500,000	500,000	500,000	500,000	2099	1
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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: NRDR/FINAL - DEEPWATER HOR IT COMPONENT? NO

Issue Description:

This issue requests \$20,000,000 in funding for the implementation of an initial suite of final restoration projects from the Deepwater Horizon (DWH) Oil spill. Final restoration funding focuses on the type of projects that offset injuries to natural resources and services that were impacted by the DWH spill and may include projects such as, restoring water quality and habitat and replenishing and protecting wildlife populations and enhancing the public's access to Gulf such as new boat ramps, artificial reefs, and kayak launches.

A percentage of the Natural Resource Damage Restoration funds may be used for administrative purposes and Department project oversight including but not limited to Other Personal Services, travel, office space and/or equipment.

Issue Background:

In the spring of 2016, British Petroleum Exploration and Production, Inc. (BP) settled all federal and state civil claims arising from the Deepwater Horizon (DWH) oil spill incident. Under the Consent Decree, BP will pay \$8.1 billion over 15 years for natural resource damages, of which at least \$680 million will be allocated for natural resource damages in

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2022-23	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		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

Florida. In the spring 2017, BP began making natural resource damage payments to the Florida Trustee Implementation Group, which consists of the Florida Department of Environmental Protection (DEP), the Florida Fish and Wildlife Conservation Commission (FWC) and federal agency representatives.

The spring 2017 payment allocated to the Florida Trustee Implementation Group (FL-TIG) is \$36.57 million, and there will be another \$18.29 million payment allocated in the spring of 2018, with subsequent annual payments of \$36.57 million over the remaining 15-year period. The FL-TIG expects to begin implementation of restoration projects associated with these funds in late spring of 2018.

Benefit and/or Impact:

In November of 2016, the Florida TIG invited the public to submit project proposals for consideration. The project proposals needed to be in the following restoration types which were identified in the settlement agreement:

- Habitat Projects on Federally Managed Lands, which could restoration of wetlands, dunes and beaches, oyster reefs, Submerged Aquatic Vegetation, and barrier islands.
- Nutrient Reduction, to reduce nutrient loadings and sediments from agricultural lands along the Gulf Coast. Restoration techniques, such as stormwater management practices, forestry management practices, creation and enhancement of wetlands, hydrologic restoration, and coastal and riparian conservation, could be used to mitigate nutrient pollution.
- Water Quality, to reduce pollution and hydrologic degradation, which could include improved stormwater and wastewater treatment or wastewater reuse; hydrologic restoration, and the protection or enhancement of marine, coastal, estuarine, and riparian habitats in coastal watersheds.
- Provide and Enhance Recreational Opportunities, to provide recreational opportunities through new or improved boat ramps, boardwalks, artificial reefs, and kayak launches.

The FL-TIG has reviewed and evaluated over 1600 project ideas submitted, and expects to issue a Restoration for public review the Spring of 2018 that will include an initial suite proposed projects for all four restoration types discussed above.

Florida 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.

	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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
							CODES
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
FIXED CAPITAL OUTLAY							080000
SPRINGS RESTORATION							087870
LAND ACQUISITION TF	-STATE	50,000,000	50,000,000	50,000,000	50,000,000	2423	1
G/A-LOC GOV/NONST ENT-FCO							140000
G/A-NPS MGMT PLANNING							140076
GENERAL REVENUE FUND	-STATE	5,000,000	5,000,000	5,000,000	5,000,000	1000	1
FEDERAL GRANTS TRUST FUND	-FEDERL	8,500,000	8,500,000	8,500,000	8,500,000	2261	3
TOTAL APPRO.....		13,500,000	13,500,000	13,500,000	13,500,000		

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: G/A-NPS MGMT PLANNING IT COMPONENT? NO

Issue Description:

This issue requests \$13,500,000 to continue funding of the Nonpoint Source (NPS) Management Planning Grants Program in the Division of Water Restoration Assistance. Federal funding from the US Environmental Protection Agency (EPA) is used to implement programs and projects designed to reduce NPS pollution and improve water quality. Projects are selected based on criteria developed by the EPA under the federal Clean Water Act. This issue requests \$5,000,000 in General Revenue for State Match and \$8,500,000 in Federal Grants Trust Fund authority.

Issue Background:

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. 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. The Department requires a minimum 40% local government match for awarded funds, and many local governments provide much more.

Benefit and/or Impact:

The NPS program leverages several times its investment in water pollution control activities; including generating jobs and other local economic benefits. Failure to secure the funds would undermine implementation of the Department's Total Maximum Daily Load (TMDL) and Basin Management Action Plan programs, which depend on best management practice implementation by local governments and other entities to restore polluted waterways. It also would reduce the number of projects and the local economic engines they help stimulate.

Florida Strategic Plan for Economic Development:

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		
FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		
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

#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.

BEACH PROJECTS - STW 140126

GENERAL REVENUE FUND	-STATE	20,506,111								1000	1
LAND ACQUISITION TF	-STATE		29,493,889	29,493,889	29,493,889	29,493,889	29,493,889	29,493,889		2423	1
TOTAL APPRO.....		20,506,111	29,493,889	29,493,889	29,493,889	29,493,889	29,493,889	29,493,889			

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: BEACH PROJECTS - STW IT COMPONENT? NO

Issue Description:

This issue requests \$20,506,111 in General Revenue in addition to the recurring amount of \$29,493,889 for a total of \$50,000,000 to fund the beach and inlet management projects. 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 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.

Issue Background:

Approximately half of the state's 825 miles of sandy beaches are designated as critically eroded, threatening upland development or other resources. Over 227.4 miles of beaches, or 55% of the 411.2 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.

For Fiscal Year 2018-19, funding requests from local governments and special taxing authorities for 59 individual beach and inlet management projects were received by the Department in August 2017. The amount of state funding requested by project sponsors exceeded \$90 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 2018-19 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

	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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
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

with statutory guidelines. The Florida Legislature has appropriated more than \$320 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 \$50 million in state funding provided in Fiscal Year 2017-18 will be matched with \$17 million from the federal government.

Benefit and/or Impact:

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 Office of Economic and Demographic Research completed an evaluation of the beach management program in 2015, determining that the states' return on investment far exceeded the annual appropriation: The state's investment in the Beach Management and Restoration Program generated a positive return on investment of 5.4. The ROI was estimated using tax revenues resulting from visitor spending induced by the state's investment in beaches. A return of greater than 1 means that the tax revenue generated by tourists to the state of Florida more than covers the state's expenditure on 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.

Florida 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.

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

DRINK WATER FAC CONSTR-SRL							140129
GENERAL REVENUE FUND -MATCH	5,108,600	6,400,000	6,400,000	6,400,000	6,400,000	1000	2
DRINKING WATER REV LOAN TF-FEDERL	122,867,416	85,128,749	85,128,749	85,128,749	85,128,749	2044	3
TOTAL APPRO.....	127,976,016	91,528,749	91,528,749	91,528,749	91,528,749		

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 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		
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
<u>NATURAL RESOURCES/ENVIRON</u>										14
<u>WATER RESOURCES</u>										<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
ENVIRONMENTAL PROJECTS										990E000

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: DRINK WATER FAC CONSTR-SRL IT COMPONENT? NO

Issue Description:

This issue requests \$127,976,016 in funding for the Drinking Water Facility Construction Loan program. 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. The Federal Safe Drinking Water Act grant has a 20% match requirement.

For Fiscal Year 2018-19, the Department requests funding as follows:

Projected State Fiscal Year 18/19 DWSRF loan repayments	\$43,164,586
Cash Balance Carried Forward	\$38,602,830
Projected Federal Fiscal Year 17/18 DWSRF grant award	\$32,000,000
Projected match transferred into Trust Fund	\$6,400,000
Less overmatch from FY 17/18	(\$1,291,400)
Projected State Fiscal Year 18/19 interest earnings	\$5,100,000
Total Budget needed for DWSRF State Fiscal Year 17/18	\$122,867,416
Match Appropriation	\$5,108,600
Total Projected Appropriation	\$127,976,016

As required by the Federal Safe Drinking Water Act, the matching funds of \$5,108,600 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 \$676,919,720 in federal capitalization grants and \$118,651,212 in state match; loan repayments and interest total \$484,539,999. Thus, total funding to date is \$1,125,055,414 representing a 9.5:1 return on the investment of \$118,651,212 in state match. Every \$1 invested has yielded \$9.5 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.

Issue Background:

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2022-23 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

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.

Benefit and/or Impact:

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.

Florida Strategic Plan for Economic Development:

#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.

WASTEWATER TREAT FAC CONST										140131
GENERAL REVENUE FUND -MATCH	11,350,600	9,400,000	9,400,000	9,400,000	9,400,000	9,400,000	9,400,000	9,400,000	1000	2
WASTEWTR/STORMWTR REVOL TF-FEDERL	163,668,087	156,647,425	156,647,425	156,647,425	156,647,425	156,647,425	156,647,425	156,647,425	2661	3
TOTAL APPRO.....	175,018,687	166,047,425	166,047,425	166,047,425	166,047,425	166,047,425	166,047,425	166,047,425		
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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: WASTEWATER TREAT FAC CONST IT COMPONENT? NO

Issue Description:

This issue requests \$175,018,687 in funding for the Wastewater and Stormwater Treatment Facility Construction loan program. 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. The Federal Clean Water Act grant has a 20% match requirement.

For Fiscal Year 2018-19, the Department requests funding as follows:

Projected State Fiscal Year 18/19 SRF Loan repayments	\$89,214,161
Cash Balance Carried Forward	\$10,103,326
Projected Federal Fiscal Year 17/18 CWSRF grant award	\$47,000,000

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2022-23	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

Projected Match transferred into Trust Fund \$9,400,000
 Projected undermatch needed for Fiscal Year 17/18 \$1,950,600
 Projected State Fiscal Year 18/19 interest earnings \$6,500,000
 Total Budget needed CWSRF State Fiscal Year 18/19 \$163,668,087
 Match Appropriation \$11,350,600
 Total Projected Appropriation \$175,018,687

As required by the Clean Water Act, the matching funds of \$11,350,600 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 \$1,441,965,558 in federal capitalization grants and \$265,846,272 in state match; loan repayments and interest total \$2,585,432,324. Thus, as of June 30, 2017, total funding to date is \$4,481,876,789, representing a 17:1 return on the investment of \$265,846,272 in state match. Every \$1 invested has yielded \$17 in wastewater infrastructure, and created tens of thousands of jobs.

Issue Background:

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.

Benefit and/or Impact:

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.

Florida Strategic Plan for Economic Development:

- #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.

	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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
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
G/A-LOC GOV/NONST ENT-FCO						140000
SMALL CO WASTEWTR TRMT GNT						143276
FEDERAL GRANTS TRUST FUND -FEDERL	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	2261 3

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: SMALL CO WASTEWTR TRMT GNT IT COMPONENT? NO

Issue Description:

This issue requests \$15,000,000 to continue funding of the Small County Wastewater Treatment Grants Program. This grant program assists small communities and wastewater authorities in planning, designing, and constructing wastewater management facilities.

Issue Background:

The "Small Community Sewer Construction Assistance Act," is created in section 403.1838, F.S., and 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 county, municipality or special district with a population of 10,000 or fewer, 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.

Benefit and/or Impact:

This grant program provides funding to financially disadvantaged small communities who otherwise could not afford the improvements necessary to serve their community wastewater management needs.

Florida Strategic Plan for Economic Development:

#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.

G/A-WTR/INFRASTRUC/INVEST 149932

GENERAL REVENUE FUND	-STATE	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	1000 1
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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: G/A-WTR/INFRASTRUC/INVEST IT COMPONENT? NO

Issue Description:

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2022-23	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		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

This issue requests a recurring \$50 million in General Revenue to fund the Water Infrastructure Investment Program to improve water quality and to ensure a sustainable water supply for the State of Florida. These funds will be used to establish a grant program to fund 1) alternative water supply and regional water supply initiatives in the areas of greatest need like the Central Florida Water Initiative (CFWI) and the North Florida Regional Water Supply Partnership (NFRWSP) including Keystone Heights; 2) to offset homeowner costs for septic to sewer conversions within the boundaries of and upstream of estuarine basin management action plans adopted pursuant to section 403.067, F.S., and counties where septic tanks are identified as a contributing source of water quality degradation; and 3) land acquisition for large-scale stormwater projects necessary to restore water quality in the Indian River Lagoon.

Priority will be given to regional projects in the areas of greatest need and for projects that provide the greatest benefit.

Issue Background:

Clean and safe water is important to a healthy environment and economy. The water issues are Florida are complex and vary in different regions of the state. With continued growth in the state, alternative water supply sources and projects are necessary especially in the CFWI and NFRWSP areas. However, these projects are expensive and require additional state assistance to be successful. In many areas of the state, septic systems have been identified as a contributing source of water quality degradation. In many instances, the costs to connect septic systems to sewer systems or to upgrade these septic systems are burdensome. Finally, stormwater is a significant contributor to water quality degradation in areas like the Indian River Lagoon. To assist with water quality restoration in this area, land acquisition for large-scale stormwater projects is necessary.

Funding under this issue will be used for eligible projects which include water quality and quantity restoration in the Keystone Heights area; water supply projects in the CFWI and the NFRWSP areas; stormwater and septic to sewer projects in the Indian River Lagoon and other areas with Basin Management Action Plans and areas where nutrient reduction is needed to improve water quality.

Benefit and/or Impact:

This issue funds critical infrastructure needs to address water quality impairments and water supply issues in areas of greatest need.

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

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	CODES
	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						<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
#29 - Promote, develop, protect and leverage Florida's natural, art, and cultural assets in a sustainable manner. *****						
TOTAL: ENVIRONMENTAL PROJECTS						990E000
TOTAL ISSUE.....	432,500,814	417,070,063	417,070,063	417,070,063	417,070,063	
ESTIMATED EXPENDITURES - FIXED						
CAPITAL OUTLAY - OTHER						990I100
FIXED CAPITAL OUTLAY						080000
SJR/KHLR PROJECTS						080185
LAND ACQUISITION TF -STATE	5,500,000					2423 1
SPRINGS RESTORATION						087870
LAND ACQUISITION TF -STATE	50,000,000					2423 1
G/A-LOC GOV/NONST ENT-FCO						140000
BEACH PROJECTS - STW						140126
LAND ACQUISITION TF -STATE	29,493,889					2423 1
TOTAL: ESTIMATED EXPENDITURES - FIXED						990I100
CAPITAL OUTLAY - OTHER						
TOTAL ISSUE.....	84,993,889					
TOTAL: WATER RESOURCES						<u>1403.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	91,965,311	70,800,000	70,800,000	70,800,000	70,800,000	1000
TRUST FUNDS	425,529,392	346,270,063	346,270,063	346,270,063	346,270,063	2000
TOTAL PROG COMP.....	517,494,703	417,070,063	417,070,063	417,070,063	417,070,063	

	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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
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
TOTAL MAX DAILY LOADS						088964
GENERAL REVENUE FUND						
-STATE	7,435,000	7,435,000	7,435,000	7,435,000	7,435,000	1000 1

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: TOTAL MAX DAILY LOADS IT COMPONENT? NO

Issue Description:

This issue requests \$7,435,000 for Total Maximum Daily Loads in the Division of Environmental Assessment and Restoration. These 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). A significant portion of the funds are used to address nutrient pollution, the most significant water quality problem in Florida. Funds in this issue will also be used to support operational expense, administrative expense, contracted services for database development and modeling support, field equipment, repair and maintenance of field equipment, and Other Personnel Services.

Issue Background:

In 1992 the EPA published regulations establishing TMDL procedures. The Clean Water Act (CWA) requires states to compile lists of water bodies that do not fully support beneficial uses such as aquatic life, fisheries, drinking water, recreation, industry, or agriculture, and to prioritize those water bodies for TMDL development. These inventories are known as 303(d) Lists and characterize waters as fully supporting, impaired, or threatened for beneficial uses. In 2013 the EPA introduced a cooperative outline for implementing the CWA Section 303(d). These funds have been used for the following projects: 1) water quality restoration projects to help local stakeholders achieve TMDL restoration targets; 2) targeted water quality sampling and analytical work for TMDL development; 3) development and implementation of local BMAPs; 4) contracted services for water quality modeling and other support for TMDL and development and implementation of BMAPs; 5) other activities consistent with Department's commitment to the best water science and essential to fulfilling the requirements of section 403.067, F.S., and other water quality requirements of chapter 403, F.S.

Benefit and/or Impact:

This issue supports the Department's ability to focus taxpayer resources on projects that provide a direct benefit to the environment and local communities, partner with communities and businesses to protect natural resources and promote economic growth, and empower employees to solve problems through scientific innovation and efficiency. Protecting and sustaining the state's water supply, not only makes the state an ideal destination for 105 million tourists (2015 VISIT FLORIDA), it will also ensure the quality of the state's surface and ground water for generations to come.

Florida Strategic Plan for Economic Development:

- #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.

	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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
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
G/A-LOC GOV/NONST ENT-FCO						140000
G/A-NPS MGMT PLANNING						140076
FEDERAL GRANTS TRUST FUND -STATE		1,500,000	1,500,000	1,500,000	1,500,000	2261 1
-FEDERL	1,500,000					2261 3
TOTAL FEDERAL GRANTS TRUST FUND	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	2261
TOTAL APPRO.....	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: G/A-NPS MGMT PLANNING IT COMPONENT? NO

Issue Description:

This issue requests \$1,500,000 to continue funding of the Nonpoint Source (NPS) Management Planning Grants Program in the Division of Environmental Assessment and Restoration. Federal funding from the US Environmental Protection Agency (EPA) is used to implement programs and projects designed to reduce NPS pollution and improve water quality. Projects are selected based on criteria developed by the EPA under the federal Clean Water Act.

Issue Background:

Nonpoint source pollution generally results from land runoff, precipitation, atmospheric deposition, drainage, seepage or hydrologic modification. NPS pollution is caused by rainfall or snowmelt moving over and through the ground. As the runoff moves, it picks up and carries away natural and human-made pollutants, finally depositing them into lakes, rivers, wetlands, coastal waters and ground waters. 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.

Benefit and/or Impact:

Florida is rich with fresh and marine water. In addition to its abundant surface water resources, Florida also sits atop the most plentiful freshwater aquifers in the United States, which supply water to hundreds of springs and provide the base flow for many of Florida's rivers and streams. The state's surface and ground water resources are connected and support the state's drinking water supplies, agriculture, industry, wildlife habitat, and a thriving recreation-based economy. Protecting and sustaining the state's watershed, not only makes the state an ideal destination for 105 million tourists (2015 VISIT FLORIDA), it will also ensure the quality of the state's surface and ground water for generations to come.

Florida Strategic Plan for Economic Development:

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

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
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
#28 - Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.						

TOTAL: ENVIRONMENTAL PROJECTS						990E000
TOTAL ISSUE.....	8,935,000	8,935,000	8,935,000	8,935,000	8,935,000	
	=====	=====	=====	=====	=====	
TOTAL: WATER RESOURCES						<u>1403.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	7,435,000	7,435,000	7,435,000	7,435,000	7,435,000	1000
TRUST FUNDS	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	2000
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TOTAL PROG COMP.....	8,935,000	8,935,000	8,935,000	8,935,000	8,935,000	
	=====	=====	=====	=====	=====	

	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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
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>						1403.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
G/A-LOC GOV/NONST ENT-FCO						140000
G/A-NPS MGMT PLANNING						140076
FEDERAL GRANTS TRUST FUND -FEDERL	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2261 3

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: G/A-NPS MGMT PLANNING IT COMPONENT? NO

Issue Description:

This issue requests \$2,500,000 to continue funding of the Non-Point Source (NPS) Management Planning Grants Program in the Division of Water Resource Management. Federal funding from the US Environmental Protection Agency (EPA) is used to implement programs and projects designed to reduce NPS pollution and improve water quality. Projects are selected based on criteria developed by the EPA under the federal Clean Water Act.

Issue Background:

Annually, the Division receives various grants from the EPA, such as the Water Quality Improvement Program Grant, the State Public Water System Supervision Grant and the Wetland Program Development Grant. 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. This appropriation category could also be used to pay Other Personal Services position salaries.

Benefit and/or Impact:

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.

Florida Strategic Plan for Economic Development:

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

	COL A03	COL A06	COL A07	COL A08	COL A09		
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23		
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	110,700-	9,448,047	9,322,935	9,188,765	9,045,610	2212 1

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO

Issue Description:

This issue requests a decrease of \$110,700 in funding for debt service payments with respect to the \$104 million of bonds issued in Fiscal Year 2009-2010 and any administrative expenses for the Inland Protection Financing Corporation. The purpose of the issuance of the debt was for the rehabilitation of petroleum contaminated 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 recurring base budget for debt service in Fiscal Year 2018-19 is \$9,682,063 with a projected need of \$9,571,363 for a difference of \$110,700 in excess appropriation.

Issue Background:

As part of the 2009 Legislative Session, the state issued bonds to fund the annual costs for Fiscal Year 2009-10 for the Petroleum Restoration Program rather than pay-as-you-go funding. The authorization was limited to a maximum of \$104 million with a final maturity of no more than 15 years. The purpose of the issuance of the debt was to provide for the continued 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 series 2010 bonds are the only outstanding bonds backed by the pledged revenues of the Inland Protection Trust Fund and have first lien status, subject to annual legislative appropriation. Payments to the corporation for debt service are made pursuant to a service contract between the corporation and DEP that requires DEP to make payments to the corporation and include all payments under the contract in its annual budget request to the legislature and governor, establishes that monies in the trust fund shall be used first to make payments under the contract, and details the flow of funds.

Benefit and/or Impact:

This will align the Department's budget with the anticipated need for ongoing debt service payments.

Cleanup of contaminated sites protects human health and the environment by reducing or eliminating exposure to toxic pollutants, making the state an ideal home for citizens and businesses while providing a safe and beautiful landscape for tourists.

Florida Strategic Plan for Economic Development:

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
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

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

ENVIRONMENTAL PROJECTS						990E000
FIXED CAPITAL OUTLAY						080000
DRY CLEAN/SITE CLEANUP						080524

WATER QUALITY ASSURANCE TF-STATE	8,500,000	8,500,000	8,500,000	8,500,000	8,500,000	2780 1
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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: DRY CLEAN/SITE CLEANUP IT COMPONENT? NO

Issue Description:

This issue requests \$8,500,000 for the Drycleaning Solvent Contaminated Site Cleanup Program in the Division of Waste Management. Funds are used to competitively procure private remediation contractors for the remediation of eligible sites. Services provided include contamination assessment, engineering design, construction, and installation of groundwater treatment systems. Sites are addressed on a potential risk to human health and the environment priority basis. The Department's goal is to complete rehabilitation of at least five to ten 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. The Department is required to implement this program pursuant to section 376.3078, F.S.

Issue Background:

The Florida Legislature established a state-funded program to cleanup properties that are contaminated as a result of the operations of a drycleaning facility or wholesale supply facility (Chapter 376, Florida Statutes). The statute was sponsored by the drycleaning industry to address environmental, economic, and liability issues resulting from drycleaning solvent contamination. The program provides limited liability protection to the owner, operator and real property owner of drycleaning or wholesale supply facilities for cleanup of drycleaning solvent contamination if the parties meet the eligibility conditions stated in the law. Sites are addressed on a priority basis that focuses on the risk to public health, drinking water wells, and the environment. In the last three years of appropriations, the Department has completed rehabilitation on an average of 10 sites per year.

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 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										37000000
										37450000
										37450300
										14
										<u>1405.00.00.00</u>
										9900000
										990E000

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

Benefit and/or Impact:

These funds will continue to support ongoing and new Drycleaning Solvent Contaminated Site projects. Cleanup of contaminated sites protects human health and the environment by reducing or eliminating exposure to toxic pollutants. It is estimated that spending from this appropriation will result in \$12.75 million in direct and indirect economic impact.

Florida Strategic Plan for Economic Development:

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

WASTE TIRE ABATEMENT 086000

SOLID WASTE MGMT TF	-STATE	500,000	500,000	500,000	500,000	500,000	2644	1
		=====	=====	=====	=====	=====		

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: WASTE TIRE ABATEMENT IT COMPONENT? NO

Issue Description:

This issue requests \$500,000 for the Waste Tire Abatement Program in the Division of Waste Management. These funds are used to support contracts with counties, private consultants and tire removal contractors. Contracts are initiated by the Department to provide technical expertise for assisting local communities and Districts in addressing sites with discarded tires. These tire sites can become havens for disease carrying mosquitos. In addition to performing tire removals, these funds would be used to support amnesty day events in counties for collection, processing, reuse or disposal of tires brought to the collection location.

Issue Background:

In Fiscal Year 2016-17 the Department received \$750,000 to reestablish the waste tire abatement program. Priority is given to counties under the Department of Health medical alert for mosquito-borne diseases. With Fiscal Year 2016-17 funding the Department's waste tire abatement program removed over 453,525 tires from nine waste tire sites.

In Fiscal Year 2017-18 the Department received an additional \$750,000 to clean up currently identified sites and newly investigated sites as well as support amnesty day events in counties.

	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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
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

The Department will continue to work with the Districts and Counties to identify potential sites in need of funding for Fiscal Year 2018-19. The funding represents a multiyear phased approach to significantly reduce the number of waste tire sites across the state. Funding needs for the subsequent two years of this effort were estimated to be \$500,000 per year and this request represents the first of the anticipated two future requests.

Benefit and/or Impact:

These funds allow the Department to collect, process, reuse, and properly dispose of tires potentially reducing the risk of mosquito-borne diseases.

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

LANDFILL CLOSURES 087777

SOLID WASTE MGMT TF	-STATE	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	2644	1
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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: LANDFILL CLOSURES IT COMPONENT? NO

Issue Description:

This issue requests \$1,500,000 for the Landfill Closure Program in the Division of Waste Management. Funds will be utilized for the closure and long-term care activities at abandoned or closed solid waste management facilities, where budget authority is needed to initiate these actions for sites with effective insurance policy coverage, other financial assurance mechanisms, and for those that did not have financial assurance. These funds would be utilized for currently identified and additional landfills that require closure.

Issue Background:

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 located in the Northwest and Southwest portions of the state, used insurance policies to provide financial assurance if needed for closure activities.

In Fiscal Year 2016-17 the Legislature appropriated \$1 million to help reimburse closure costs that exceeded the amounts covered by financial assurance mechanisms. A new facility was added in Fiscal Year 2016-17, it had a performance bond

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2022-23	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		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

with a standby-trust fund, rather than insurance, to meet its permitted financial assurance requirement. Its actual closure cost will exceed design cost estimates due to issues occurring during closure activities.

For Fiscal Year 2017-18 the Legislature appropriated \$2 million to continue the multi-year process for needed closure activities at these landfills 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.

Benefit and/or Impact:

These funds will continue to support ongoing and new landfill projects. Proper closure and long-term care of non-compliant landfill sites protects human health and the environment by reducing the potential for fires and groundwater contamination. Ensuring that landfills are closed in an appropriate manner allows the state to continue to be an ideal home for citizens and businesses while providing a safe and beautiful landscape for tourists.

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

PETROLEUM TANKS CLEANUP 087889

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

2018-2019 BUDGET YEAR NARRATIVE: PETROLEUM TANKS CLEANUP IT COMPONENT? NO

Issue Description:

This issue requests \$110,000,000 for the Petroleum Restoration Program in the Division of Waste Management. Funds are used to competitively procure contracts with private remediation cleanup and support contractors. Pursuant to section 376.3071, F.S., contaminated sites are prioritized for cleanup based on their potential risk to human health and the environment. Funds will be utilized to not only remediate sites but to also meet the strategic goal to have all remaining sites assessed in five years or less.

Issue Background:

The Petroleum Restoration Program encompasses the technical oversight, management, and administrative activities necessary to prioritize, assess, and cleanup sites contaminated by discharges of petroleum and petroleum products from

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2022-23	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		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

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: HAZARD WASTE/SITE CLEANUP IT COMPONENT? NO

Issue Description:

This issue requests \$5,000,000 for the Hazardous Waste Contaminated Site Cleanup program in the Division of Waste Management (DWM). As authorized by section 376.307, F.S., funds from this appropriation 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 human health and the environment. Typically, these are either abandoned sites or sites where responsible parties are insolvent and unable to fund cleanup activities. Site cleanup allows previous abandoned properties to be redeveloped and put back into productive use by business owners and real property owners. Currently, there are 55 state lead sites funded by this issue, with the remainder of the funds used for state cost share at 14 National Priorities List (NPL) Superfund sites.

Issue Background:

Due to the rigorous standards and complexity of cleaning up hazardous waste sites, the Department has completed six Hazardous Waste Site Rehabilitations, in the past three years. The DWM continues to review, evaluate progress and legal options to compel more timely and effective action by responsible parties and, if no responsible parties are engaged in cleanup, more rigorous efforts by the Department to determine responsibility. The DWM also monitors all known contaminated sites to identify those that warrant higher priority for immediate action, including a determination as to the extent of contamination on and off the source property, whether a source is continuing to release contaminants, whether contamination is spreading and whether people are exposed to contamination.

Benefit and/or Impact:

These funds will continue to support ongoing and new Hazardous Waste Contaminated Site projects. Cleanup of contaminated sites protects human health and the environment by reducing or eliminating exposure to toxic pollutants.

Florida Strategic Plan for Economic Development:

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

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
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
G/A-LOC GOV/NONST ENT-FCO						140000
SOLID WASTE MANAGEMENT						140134
SOLID WASTE MGMT TF	-STATE	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
		=====	=====	=====	=====	=====

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: SOLID WASTE MANAGEMENT IT COMPONENT? NO

Issue Description:

This issue requests \$3,000,000 for the Small County Solid Waste Grant Program in the Division of Waste Management. Section 403.7095, F.S., directs that up to 37 percent of the revenues deposited into the Solid Waste Management Trust Fund be used for grant programs. These funds are used for the annual Small County Consolidated Grant program which supports 33 counties with populations under 110,000 for activities relating to recycling, reducing the volume of municipal solid waste, disposal of hurricane debris, litter prevention and control, and general solid waste services.

Issue Background:

The 33 small counties with populations under 110,000 use the grants to help pay the costs of operating their solid waste program. During Fiscal Year 2016-17, counties used these grants for a variety of solid waste related needs that include contracting for services to clean roads of litter, paying landfill tipping fees, contracting the collection and recycling of waste tires, paying laboratory fees for analyzing groundwater samples, paying salaries for workers to perform waste spotting duties and other related activities required by local codes or permits, maintaining access roads at landfills, paying for quarterly inspections of landfill scales, contracting for hauling of leachate from the landfill, paying a portion of the costs for curbside pick-up of solid waste, and buying equipment such as bulldozers for use at landfills.

Benefit and/or Impact:

This grant program is an important tool to help small communities to recycle their municipal solid wastes, address illegal tire dumping and provide proper hurricane debris disposal. Ensuring that solid waste is disposed of in an appropriate manner allows the state to continue to be an ideal home for citizens and businesses while providing a safe and beautiful landscape for tourists.

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

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
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
G/A-LOC GOV/NONST ENT-FCO						140000
G/A-REEF PROT/TIRE ABATE						141132
SOLID WASTE MGMT TF	-STATE	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
		=====	=====	=====	=====	=====

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: G/A-REEF PROT/TIRE ABATE IT COMPONENT? NO

Issue Description:

This issue requests \$1,000,000 for Reef Protection/ Tire Abatement in the Division of Waste Management. In recent years, reefs have experienced declines due to a combination of factors including coral disease, coral bleaching, high ocean temperatures, and human impacts. In 2006, elkhorn and staghorn coral were listed as threatened species under the Endangered Species Act. These funds will allow the Department to identify which reef systems are in danger of damage by solid waste that has either been dumped illegally or by natural occurrences. In addition, this will allow the Department to continue ongoing efforts to remove debris that threatens the delicate ecosystems that are Florida's reefs.

Issue Background:

Florida is the only state in the continental United States with extensive shallow reef formations near its coasts. Reefs create specialized habitats that provide shelter, food, and breeding sites for numerous plants and animals. This includes ones important to fishing like spiny lobster, snapper, and grouper. Reefs lay the foundation of a dynamic ecosystem with tremendous biodiversity. The Florida Reef Tract stretches approximately 360 linear miles from Dry Tortugas National Park west of the Florida Keys to the St. Lucie Inlet in Martin County. Monitoring data from 105 stations in the Florida Keys has revealed a 44 percent decline in reef cover from 1996-2005. Because reefs are very slow-growing, this loss represents a serious and significant threat to local reef ecosystems. While reefs can withstand varying levels of natural disturbance, they may not be as resilient to human-induced stresses. In southeast Florida, coastal resources are under intense stress resulting from high population densities and coastal development.

The Division of Waste Management has used Solid Waste Management Trust Fund appropriations for the past 2 years for solid waste removal efforts related to reefs. The specific effort funded supports ongoing tire removal efforts off the coast of Broward County that have become a detriment to the reef ecosystem. This request would support these ongoing efforts and provide the Division flexibility to address additional solid waste impacts to reef ecosystems should the need arise.

Benefit and/or Impact:

The various reefs create an environment that is ecologically diverse and productive; one that supports many other aquatic plants and animals that make southeast Florida reefs their home. Saltwater fishing industry has accounted for \$7.6 billion annually and 109,300 jobs. The Florida seafood industry has accounted for \$18.3 billion annually and 92,858 jobs. Ensuring diverse and healthy ecosystems around the state not only protects threatened species, it also makes the state an ideal destination for 105 million tourists (2015 VISIT FLORIDA).

	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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: WASTE MANAGEMENT						37450000
WASTE MANAGEMENT						37450300
NATURAL RESOURCES/ENVIRON						14
WASTE MANAGEMENT						<u>1405.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
Florida 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.						

TOTAL: ENVIRONMENTAL PROJECTS						990E000
TOTAL ISSUE.....	129,500,000	129,500,000	129,500,000	129,500,000	129,500,000	
=====						
ESTIMATED EXPENDITURES - FIXED						
CAPITAL OUTLAY						990I000
FIXED CAPITAL OUTLAY						080000
DEBT SERVICE						089270
INLAND PROTECTION TF -STATE	9,682,063					2212 1
=====						
TOTAL: WASTE MANAGEMENT						<u>1405.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	139,071,363	138,948,047	138,822,935	138,688,765	138,545,610	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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
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
ENVIRONMENTAL PROJECTS						990E000
FIXED CAPITAL OUTLAY						080000
NFWF/DEEPWATER HORIZON						087126
GRANTS AND DONATIONS TF -STATE	2,772,434					2339 1

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: NFWF/DEEPWATER HORIZON IT COMPONENT? NO

Issue Description:

This issue requests \$2,772,434 for additional grant funding received to restore 220 degraded wetland acres, resulting in the complete watershed restoration of two Coastal Dune Lakes at Deer Lake State Park. Project restoration activities will focus on hand and mechanical clearing of prioritized parcels of the dense hardwood stand. The additional grant funds will provide a second work crew to speed up the restoration progress.

Issue Background:

This 5-year partner project between the Division of Recreation and Parks (Division) and the Atlanta Botanical Garden began when approximately \$2.4 million was awarded in November of 2014, from the Gulf Environmental Benefit Fund, by the National Fish and Wildlife Foundation. Funds were used for project restoration activities of the two Coastal Dune Lakes at Deer Lake State Park.

Benefit and/or Impact:

This issue provides multiple benefits for the state of Florida. High quality natural communities serve as the basis which drives state park visitation, where a new record was set last year exceeding 32 million guests. More importantly for the state is the benefit of proper restoration, management and protection of plants and animals which inhabit these delicate ecosystems. The Division is tasked with managing some of the state's most unique, fragile and incredibly valuable resources.

Florida Strategic Plan for Economic Development:

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

	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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
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
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000
G/A-LOC GOV/NONST ENT-FCO						140000
FED LAND/WATER CONSV/GRNTS						140001
FEDERAL GRANTS TRUST FUND -FEDERL	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	2261 3

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: FED LAND/WATER CONSV/GRNTS IT COMPONENT? NO

Issue Description:

This issue requests \$4,000,000 in grant spending authority to administer federal grants to local governments for the Land and Water Conservation Fund (LWCF) Program.

The LWCF Program 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.

Issue Background:

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 the Department and then submitted to the National Parks Service for final review and award.

This issue requests to continue the FY 2017-18 level of funding of \$4,000,000.

Benefit and/or Impact:

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 of Recreation and Parks to receive funds and award grants to local governments which will increase recreational opportunities throughout the state.

Florida Strategic Plan for Economic Development:

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

	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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
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

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

NAT'L REC TRAIL GRANTS 140185

FEDERAL GRANTS TRUST FUND -FEDERL 4,000,000 4,000,000 4,000,000 4,000,000 4,000,000 2261 3

=====

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: NAT'L REC TRAIL GRANTS IT COMPONENT? NO

Issue Description:

This issue requests \$4,000,000 in spending authority for pass through grants to local governments. Spending authority is needed for funds that are received from the Federal Department of Transportation for the Recreational Trails Program (RTP).

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

Issue Background:

This appropriation has previously been used to provide grant funds from the RTP to municipal or county governments, state or federal governmental agencies, recognized state and federal Indian tribal governments, and organizations approved by the state.

This issue requests to increase the Fiscal Year 2017-18 level of funding from \$2,500,000 to \$4,000,000 as a result of additional available federal funds.

Benefit and/or Impact:

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 of Recreation and Parks to receive funds and award grants to local governments which will increase recreational opportunities throughout the state.

	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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
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

Florida Strategic Plan for Economic Development:

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

TOTAL: GRANTS AND AIDS - FIXED CAPITAL						990G000
OUTLAY						
TOTAL ISSUE.....	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	
	=====	=====	=====	=====	=====	

MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
STATE PARK FACILITY IMPROV						080039

GENERAL REVENUE FUND	-STATE	22,125,000	22,125,000	22,125,000	22,125,000	22,125,000	1000	1
INTERNAL IMPROVEMENT TF	-STATE	11,875,000	11,875,000	11,875,000	11,875,000	11,875,000	2408	1
STATE PARK TRUST FUND	-STATE	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	2675	1
TOTAL APPRO.....		50,000,000	50,000,000	50,000,000	50,000,000	50,000,000		
		=====	=====	=====	=====	=====		

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: STATE PARK FACILITY IMPROV IT COMPONENT? NO

Issue Description:

This issue requests \$50,000,000 to support state parks' diverse land and infrastructure needs that exist across the state. These needs include critical repairs and renovation of existing facilities to enhance visitor experiences, resource management needs, and strategic land acquisition.

Examples of how these funds will be used include: making repairs and renovations to park restrooms, cabins and visitor centers; 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

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2022-23	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		

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

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: PARTNERSHIP/PARKS/ST MATCH IT COMPONENT? NO

Issue Description:

This issue requests \$750,000 for state matching incentive funds for the state park projects sponsored by citizen support organizations (CSOs). The Division of Recreation and Parks provides 40 percent of the project costs and the CSO is required to provide 60 percent in cash. Projects funded with this initiative include: improved access for trails, parking, boat ramps, camping areas, picnic shelters, park management offices and other buildings, environmental education facilities, exhibits, visitor centers, historic preservation, and resource management projects.

Issue Background:

This program was created to encourage private contributions to assist in development projects. Pursuant to Chapter 258.015, F.S., the proposed projects must have a minimum budget of \$100,000. This appropriation has been used for state matching incentive funds for the state park projects sponsored by CSOs. These projects improved access for trails and supported camping areas, picnic shelters, park infrastructure including environmental education facilities, exhibits, visitor centers, historic preservation, and resource management projects.

Benefit and/or Impact:

This capital improvement partnership program will enable the Department to partner with CSOs and create a community commitment that is needed to continue the success of the state park system. The partnership initiative will generate funds for facility improvement, restoration, resource management and educational projects. CSOs are required to have projects and fund-raising efforts approved prior to the start of fund raising. The majority of the work is contracted out to private vendors, creating a number of private sector jobs and fueling the economy.

Florida Strategic Plan for Economic Development:

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

REMOVE ACCESS BARRIERS-STW										088130
STATE PARK TRUST FUND	-STATE	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	2675	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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
STATE PARK OPERATIONS						37500300
NATURAL RESOURCES/ENVIRON						14
RECREATIONAL RESOURCES						1401.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
GRANTS & DONAT SPDG AUTH						088137
TOTAL APPRO.....	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: GRANTS & DONAT SPDG AUTH IT COMPONENT? NO

Issue Description:

This issue requests \$5,000,000 in spending authority which will allow the Division of Recreation and Parks (Division) to expend grant funds received from state and 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 park maintenance, etc. The Division generally receives 15 to 20 grants from various sources (Division of Historical Resources, Florida Department of Transportation, etc.) each year for state park projects. 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.

Issue Background:

These funds have previously been used for resource management, historic structure repairs, land management, trail development and park maintenance.

This issue requests to increase the Fiscal Year 2017-18 level of funding from \$4,000,000 to \$5,000,000.

Benefit and/or Impact:

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, trail improvements, and development which will ultimately lead to an increase in park revenue. During Fiscal Year 2016-17, there were over 32 million visitors to the parks and trails which brought in over \$72 million in park revenue.

Florida Strategic Plan for Economic Development:

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

	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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
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
TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	59,750,000	59,750,000	59,750,000	59,750,000	59,750,000	
	=====	=====	=====	=====	=====	
TOTAL: RECREATIONAL RESOURCES						<u>1401.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	22,125,000	22,125,000	22,125,000	22,125,000	22,125,000	1000
TRUST FUNDS	48,397,434	45,625,000	45,625,000	45,625,000	45,625,000	2000
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TOTAL PROG COMP.....	70,522,434	67,750,000	67,750,000	67,750,000	67,750,000	
	=====	=====	=====	=====	=====	

	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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23		
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
CLEAN MARINA							140122
FEDERAL GRANTS TRUST FUND -FEDERL	1,960,000	1,960,000	1,960,000	1,960,000	1,960,000	2261	3
GRANTS AND DONATIONS TF -STATE	200,000	200,000	200,000	200,000	200,000	2339	1
TOTAL APPRO.....	2,160,000	2,160,000	2,160,000	2,160,000	2,160,000		

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: CLEAN MARINA IT COMPONENT? NO

Issue Description:

The Department is launching the Florida Resilient Coastline Initiative (FRCI). This initiative will take a comprehensive planning approach to address changing coastal conditions including sea level rise and shifting ecosystems. The FRCI will synergize the natural resource protection and community planning components of the Coastal and Aquatic Managed Areas (CAMA) program with other Department resources as well as local, state, and federal partners to ensure a resilient and prepared Florida coastline.

The Clean Vessel Act Program (CVA) and the Clean Marina Program are being transferred from the Office of the Secretary to CAMA. This issue requests \$2,160,000 in continued funding in CAMA.

Issue Background:

The CVA provides funding for the construction, purchase, installation, and operation of pump-out facilities. CVA costs include: Administration (OPS), pump-out projects, and education/outreach.

Pump out projects for coastal and inland navigable waterways result in safe and proper disposal of approximately 2,014,980 gallons of sewage.

The majority of the grant funds, approximately 75% of the request, are 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, approximately 17% of the funds are used for education, outreach, database development, and technical assistance to boater groups and organizations. The remaining 8% of funding is used to fund Other Personal Services (OPS) including program staff and contract personnel.

Clean Vessel Act 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 Florida Clean Marina Program is a voluntary designation program that provides a proactive, non-regulatory approach to environmental stewardship. Participants receive assistance to implement Best Management Practices through on-site and direct technical assistance, mentoring by other Clean Marinas and continuing education activities. To be designated 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 2018-19	FY 2019-20	FY 2019-20	FY 2020-21	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23	FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										37000000
										37500000
										37500400
										14
										<u>1402.00.00.00</u>
										9900000
										990E000

ENVIR PROTECTION, DEPT OF
 PGM: RECREATION & PARKS
COASTAL/AQUATIC MGD AREAS
 NATURAL RESOURCES/ENVIRON
LAND RESOURCES
 CAPITAL IMPROVEMENT PLAN
 ENVIRONMENTAL PROJECTS

37000000
 37500000
 37500400
 14
1402.00.00.00
 9900000
 990E000

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 are designed to address critical environmental issues such as sensitive habitats, waste management, boater sewage management, storm water control, spill prevention, pollution prevention techniques and emergency preparedness. 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.

The Clean Marina Program works with marine facilities to encourage the implementation of Best Management Practices that surpass regulatory requirements. Program costs include: temporary and other personal service positions, supplies, environmental cleanup materials, and outreach.

Benefit and/or Impact:

Successful projects represent a 3:1 return on investment for the grant recipient and directly lead to increased protection of the state's waters. For marinas, this is a 3:1 ratio return of their investment that helps bring additional boaters to their marinas to receive pump outs and other services they provide. Clean Vessel Act grants help fund the operating costs of pump out equipment which creates jobs at marinas. This increased marina activity increases the state's economy. For Florida, the return of investment equates to increased boater activity at the marinas as well as learning about the environment while adding to the state economy. Clean Vessel Act grant funding to public and private marinas has resulted in a total of 596 pump out projects throughout all areas of the state and has prevented more than 27,948,000 gallons of untreated boater sewage from being disposed of into the state's waters. Boater sewage not entering Florida's waterways is a direct benefit of the Clean Vessel Act grant program.

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.

Florida Strategic Plan for Economic Development:
 Five-Year Statewide Strategic Plan for Economic Development:

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

	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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
							CODES
ENVIR PROTECTION, DEPT OF							37000000
PGM: RECREATION & PARKS							37500000
<u>COASTAL/AQUATIC MGD AREAS</u>							37500400
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
GRANTS AND AIDS - FIXED CAPITAL							
OUTLAY							990G000
G/A-LOC GOV/NONST ENT-FCO							140000
FLORIDA CZM PROGRAM							140061
FEDERAL GRANTS TRUST FUND -FEDERL	832,000	832,000	832,000	832,000	832,000	2261	3

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: FLORIDA CZM PROGRAM IT COMPONENT? NO

Issue Description:

This issue requests \$832,000 in Fixed Capital Outlay funding to implement the cooperative grant agreement between the Office of Coastal and Aquatic Managed Areas (CAMA) and NOAA for local coastal resource protection and management activities.

Issue Background :

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 the National Oceanic and Atmospheric Administration (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).

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, 2014 and 2015.

Benefit and/or Impact:

The annual cooperative grant agreement between the Office of Coastal and Aquatic Managed Areas (CAMA) and NOAA provides federal funding for local coastal resource protection and management activities in following 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		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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ENVIR PROTECTION, DEPT OF										37000000
PGM: RECREATION & PARKS										37500000
<u>COASTAL/AQUATIC MGD AREAS</u>										37500400
NATURAL RESOURCES/ENVIRON										14
<u>LAND RESOURCES</u>										<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
GRANTS AND AIDS - FIXED CAPITAL										
OUTLAY										990G000

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)

Florida Strategic Plan for Economic Development:

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

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

LAND ACQUISITION TF	-STATE	486,000	486,000	486,000	486,000	486,000	486,000	2423	1
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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

Issue Description:

This issue requests \$486,000 for maintenance and repairs of existing environmental learning centers and research and monitoring facilities in the Office of Coastal and Aquatic Managed Areas (CAMA). CAMA has four regions throughout the state with research and monitoring facilities, three of the regions have Environmental Education Centers. CAMA's facilities support recreation, science based management, education, and research programs on public environmental lands. Maintenance of these facilities is critical to ensure that all are maintained and in compliance.

Issue Background:

The educational learning centers focus on educating patrons on the importance of preservation, restoration and management of Florida's natural areas. This issue requests continued funding to maintain all CAMA facilities for public use and to support recreation, science-based management, education, and research programs on high quality public environmental lands.

Benefit and/or Impact:

The benefits of the services provided through the educational learning centers are available to a variety of audiences which includes students (elementary, high and college), teachers, educators, resource users, environmental professionals and the public. The objective is to maintain the facilities in a condition such that visitation continues to increase. In FY 2016-17 over one million visitors attended these facilities.

Florida Strategic Plan for Economic Development:

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
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
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
#27 - Create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses, and visitors.						

TOTAL: LAND RESOURCES						<u>1402.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	3,478,000	3,478,000	3,478,000	3,478,000	3,478,000	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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: AIR RESOURCES MGMT						37550000
<u>AIR RESOURCES MANAGEMENT</u>						37550500
NATURAL RESOURCES/ENVIRON						14
<u>AIR RESOURCES</u>						<u>1404.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
FIXED CAPITAL OUTLAY						080000
VOLKSWAGEN SETTLEMENT						080083
GRANTS AND DONATIONS TF -STATE	500,000	500,000	500,000	500,000	500,000	2339 1

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: VOLKSWAGEN SETTLEMENT IT COMPONENT? NO

Issue Description:

This issue requests a \$500,000 placeholder for continued funding in the Division of Air Resources Management for projects funded through the Volkswagen (VW) Environmental Mitigation Trust. This is for the second year of a potential ten-year project development and implementation period. The Florida Department of Environmental Protection is designated as the lead agency, and funds awarded to the State of Florida will be used to mitigate environmental and air quality impacts from Volkswagen vehicles sold in the state that caused excess nitrogen oxide emissions.

Issue Background:

In October 2016, VW entered into a Partial Consent Decree with the U.S. Government settling claims that it violated the Clean Air Act by selling diesel vehicles that violated the U.S. Environmental Protection Agency's (EPA) mobile source emission standards. The violation involved installation and use of emission testing defeat devices in approximately 500,000 turbocharged direct injection (TDI) 2.0-liter diesel engine vehicles sold and operated in the U.S. from model year 2009 through 2015. In May 2017, VW entered into a second Partial Consent Decree with the U.S. government settling additional claims that it violated the Clean Air Act by selling approximately 80,000 TDI 3.0-liter diesel engines also equipped with defeat devices.

The defeat devices allowed the 2.0-liter and 3.0-liter diesel vehicles to meet the applicable nitrogen oxides (NOx) emission limits during emission tests while not meeting these limits during normal vehicle operation. To resolve the 2.0-liter and 3.0-liter diesel engine Clean Air Act violations, VW has agreed to provide approximately \$2.925 billion to remediate the damage caused by these vehicles. Florida's share is more than \$166 million, or 5.68 percent of the overall Mitigation Trust Fund. The \$166 million is the combined amount from the 2.0-liter and from the 3.0-liter settlement.

The purpose of Mitigation Trust Fund is to provide money for specified diesel emission reduction projects. These projects are intended to offset excess emissions of NOx caused by the subject vehicles in order to fully mitigate the total, lifetime excess NOx emissions from the 2.0-liter and 3.0-liter vehicles. The Division received a \$500,000 placeholder for Fiscal Year 2018.

Benefit and/or Impact:

The state of Florida will consider all air quality impacts of diesel emissions (including both NOx and other air pollutants) that result from the projects on the Eligible Mitigation Actions list. The Division will consider which areas of the state are priority areas for projects on the Eligible Mitigation Actions list. This will allow the state to identify which mitigation actions will have the largest impact on improving Florida's air quality, including the nitrogen

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 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										37000000
										37550000
										37550500
										14
										<u>1404.00.00.00</u>
										9900000
										990E000

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

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 990E000

dioxide (NO2), ozone (O3), and particulate matter National Ambient Air Quality Standards (NAAQS). Florida's Mitigation Plan will also address emission benefits achieved through reductions of other diesel emissions, such as diesel particulate matter and hazardous air pollutants. These projects will have a positive impact on the State of Florida in both increased economic activity and decreased transportation sector emissions.

Florida Strategic Plan for Economic Development:

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