

	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
FISH/WILDLIFE CONSERV COMM						77000000
PGM: EXEC DIR & ADM SVCS						77100000
OFF/EXEC DIR/ADMIN SUPPORT						77100700
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
FACILITIES REPAIR & MAINT						080956
ADMINISTRATIVE TRUST FUND -STATE	750,000					2021 1

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: FACILITIES REPAIR & MAINT IT COMPONENT? NO
 Request: This issue requests Fixed Capital Outlay spending authority, in the amount of \$750,000, to provide for the replacement of the original elevator system, the chiller system, and renovation needs in areas of the first and third floors of the Farris Bryant Building.

Current Situation: The elevator system is antiquated, dating back to the original construction of the building in 1964. This system still utilizes electric switches that spark at each use and present a fire hazard. The system has been repaired multiple times, and its components have become outdated to the point at which replacement parts are no longer manufactured and impossible to acquire. Failure to have the elevator in use will hamper service and render the Commission in violation of the American Disabilities Act (ADA).

The chiller, housed at the Bryant Building, was installed in 1999 and now faces serious mechanical issues. The system has been repaired on multiple occasions, and recent issues with the control board are in disrepair due to the inability to obtain replacement parts from the manufacturer. Failure to maintain adequate climate control within the Bryant Building will render the building uninhabitable during the warmer months and will require relocation of staff.

Explanation of Costs:

Administrative Trust Fund	Amount	Non-Recurring
Replacement of Elevator/Renovation Needs	\$ 450,000	\$ 450,000
Replacement of Chiller	\$ 300,000	\$ 300,000
Total Issue	\$ 750,000	\$ 750,000

Benefits: If approved, these enhancements will ensure day-to-day operations for the Farris Bryant Building, and will assist in meeting requirements of the ADA.

Activity: ACT0210 - Fixed Capital Outlay

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

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		
										77000000
										77100000
										77100700
										16
										1602.00.00.00
										9900000
										990S000
										080000
										084100
										2021 1
		150,000								

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: SW REG OFC PARKING LOT REP IT COMPONENT? NO
 Request: This issue requests Fixed Capital Outlay spending authority, in the amount of \$150,000, to provide for Phase I of the Southwest Regional Office Flood Abatement and Americans with Disabilities Act (ADA) Retrofit project. Phase I will include the design and permitting for a permanent flood abatement system to relieve chronic flooding at the Southwest Regional Office and restore the existing stormwater ponds to be in compliance with permit conditions. This task is the first of two phases and is necessary before ADA compliance can be achieved.

Current Situation: During heavy rains, water collects in the parking areas that is deep enough to create hazardous driving conditions until flood waters recede. These waters essentially render the building inaccessible during this period of time. The existing stormwater ponds constructed over 30 years ago have outlived their service life and need to be completely overhauled to meet water quality permit requirements. The regional office serves as a focus for area activities and service for the public. Parking and access to the building is not currently ADA compliant. However, it does not make financial sense to remedy the ADA issue until the site is regraded/retrofitted with its permanent flood abatement system, as anything constructed in the parking area may be significantly modified.

Explanation of Costs:

Administrative Trust Fund	Amount	Non-Recurring
Construction of stormwater pond compliance repairs	\$ 50,000	\$ 50,000
Permit Fees	\$ 2,500	\$ 2,500
Consulting Engineer for Design and Permitting of Permanent Flood Abatement/ADA Retrofits	\$ 92,500	\$ 92,500
Testing/Surveys	\$ 4,000	\$ 4,000
Project Management/Oversight	\$ 1,000	\$ 1,000
Total Issue	\$ 150,000	\$ 150,000

Benefits: If approved, the design and permitting of a permanent flood abatement system will reduce hazards and lengthen pavement life. ADA compliance can be provided once the hazardous water conditions can be eliminated and site regraded. Construction retrofit of the existing stormwater ponds will bring the site into compliance with water regulations.

Activity: ACT0210 - Fixed Capital Outlay

	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
FISH/WILDLIFE CONSERV COMM						77000000
PGM: LAW ENFORCEMENT						77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>						77200100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000
FIXED CAPITAL OUTLAY						080000
BOATING INFRASTRUCTURE						082800
FEDERAL GRANTS TRUST FUND -FEDERL	3,900,000	3,900,000	3,900,000	3,900,000	3,900,000	2261 3

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: BOATING INFRASTRUCTURE IT COMPONENT? NO

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

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

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

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

Explanation of Costs:

Federal Grants Trust Fund	Amount	Non-Recurring
Sport Fish Restoration - Boating Access (apportioned funds)	\$ 1,700,000	\$ 1,700,000
Boating Infrastructure Grant Program Awards (Tiers I and II)	\$ 2,200,000	\$ 2,200,000
Total Issue	\$ 3,900,000	\$ 3,900,000

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 2021-22	FY 2021-22	FY 2022-23	FY 2022-23	FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: LAW ENFORCEMENT										77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>										77200100
PUBLIC PROTECTION										12
<u>LAW ENFORCEMENT</u>										<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
GRANTS AND AIDS - FIXED CAPITAL										
OUTLAY										990G000

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

Activity: ACT0210 - Fixed Capital Outlay
 ACT2410 - Boating and Waterways Activities

Governor's Initiatives:

- 25.) Improve the efficiency and effectiveness of government agencies at all levels.
- 29.) Promote, develop and protect and leverage Florida's natural, art, and cultural assets in a sustainable manner.

G/A-LOC GOV/NONST ENT-FCO										140000
DERELICT VESSEL REMOVAL PG										140060

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

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: DERELICT VESSEL REMOVAL PG IT COMPONENT? NO

Request: This issue requests Fixed Capital Outlay (FCO) spending authority, in the amount of \$1,000,000, in the General Revenue Fund, for an appropriation to fund the Derelict Vessel Removal Program.

Current Situation: In Fiscal Year 2016-17, the Division of Law Enforcement (DLE) was appropriated \$1,400,000 for derelict vessel removal and removed 134 vessels. In the current fiscal year, the Division received \$1,488,550 for the Derelict Vessel Removal Program, and expects to remove 150 vessels. An additional \$1,000,000 in non-recurring budget authority from General Revenue Fixed Capital Outlay funding is being requested for Fiscal Year 2018-19 to continue the Derelict Vessel Removal Program. With a Commission approved grant rule that requires a 25 percent match by the applicant, the requested amount should allow the Division of Law Enforcement to continue the cleanup of all currently known derelict vessels in state waters. In conjunction with local governments, the Division of Law Enforcement has identified 431 known derelict vessels in Florida waterways.

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		
										77000000
										77200000
										77200100
										12
										<u>1202.00.00.00</u>
										99000000
										990G000

FISH/WILDLIFE CONSERV COMM
 PGM: LAW ENFORCEMENT
FISH/WILDLIFE/BOAT ENFRMNT
 PUBLIC PROTECTION
LAW ENFORCEMENT
 CAPITAL IMPROVEMENT PLAN
 GRANTS AND AIDS - FIXED CAPITAL
 OUTLAY

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: FL BOATING IMPROVEMENT PRG IT COMPONENT? NO

Request: This issue requests spending authority, in the amount of \$2,592,600, from the Marine Resources Conservation Trust Fund (MRCTF) and \$1,250,000 from the State Game Trust Fund (SGTF) to continue a long term program of providing grants to local governments for boating improvements.

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

As directed by section 206.606 (1)(d), Florida Statutes, \$13.4 million in Fiscal Year 2007-2008, and each fiscal year thereafter, of the moneys attributable to the sale of motor and diesel fuel at marinas shall be transferred from the Fuel Tax Collection Trust Fund to the Marine Resources Conservation Trust Fund in the Fish and Wildlife Conservation Commission.

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

Explanation of Costs:

Florida Boating Improvement Program	Amount	Non-Recurring	Fund
Vessel Registration Fees	\$ 592,000	\$ 592,000	Marine Resources Consv TF
Marina Fuel Taxes	\$ 2,000,000	\$ 2,000,000	Marine Resources Consv TF
Recreational Boating Grant Program	\$ 1,250,000	\$ 1,250,000	State Game Trust Fund
Total Issue	\$ 3,842,000	\$ 3,842,000	

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

	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
FISH/WILDLIFE CONSERV COMM						77000000
PGM: LAW ENFORCEMENT						77200000
<u>FISH/WILDLIFE/BOAT ENFRMNT</u>						77200100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						99000000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000
Activity: ACT0210 - Fixed Capital Outlay						
ACT2410 - Boating and Waterways Activities						
Governor's Initiatives:						
25.) Improve the efficiency and effectiveness of government agencies at all levels.						
29.) Promote, develop and protect and leverage Florida's natural, art, and cultural assets in a sustainable manner.						

TOTAL: GRANTS AND AIDS - FIXED CAPITAL						990G000
OUTLAY						
TOTAL ISSUE.....	8,742,600	8,742,000	8,742,000	8,742,000	8,742,000	
	=====	=====	=====	=====	=====	
TOTAL: LAW ENFORCEMENT						<u>1202.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1000
TRUST FUNDS	7,742,600	7,742,000	7,742,000	7,742,000	7,742,000	2000
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TOTAL PROG COMP.....	8,742,600	8,742,000	8,742,000	8,742,000	8,742,000	
	=====	=====	=====	=====	=====	

	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
FISH/WILDLIFE CONSERV COMM						77000000
PGM: WILDLIFE						77300000
<u>HUNTING & GAME MANAGEMENT</u>						77300200
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>BIOLOGICAL RESOURCES</u>						1406.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
PALM BCH REC SHOOTING PARK						084010
FEDERAL GRANTS TRUST FUND -FEDERL	3,000,000					2261 3

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: PALM BCH REC SHOOTING PARK IT COMPONENT? NO

Request: This issue requests \$3,000,000 in Fixed Capital Outlay spending authority from the Federal Grants Trust Fund (FGTF) for Phase III construction of the Palm Beach County Public Recreational Shooting Sports Park. All funding is derived from industry taxes on firearms, ammunition, and archery equipment designated for hunter education programs and public shooting ranges. This facility is designed to be a year-round shooting sports destination that will provide firearms safety training and attract regional and national competitions.

Current Situation: Phase I of this project was funded, in the amount of \$3,200,000 in Fiscal Year 2014-15, and construction was completed in June of 2017. This encompassed major site work on the West side of the 150-acre complex, all of the earth work associated with the construction of the rifle and pistol ranges, and the shooting lines and safety baffling for two pistol ranges and a 100-yard rifle range. Phase II of this project was funded, in the amount of \$3,090,000 in Fiscal Year 2016-17, which provided for the construction of restrooms at the rifle/pistol ranges, site work for trap/skeet fields and a sporting clays course, construction of the reception/restrooms/classroom buildings near the sporting clays courses, and roadways and parking on the East side of the complex. Construction on Phase II of the project began in August of 2017. Phase III of this project includes the construction of trap/skeet fields, the completion of shooting lines and overhead safety baffling for the long-distance rifle ranges, construction of a compact sporting clays course, and equipment. The project is being completed in phases as funding becomes available through the annual allocation of Federal Aid for shooting ranges.

Explanation of Costs:

Federal Grants Trust Fund	Amount	Non-Recurring
Construction of 9 Skeet Fields, 6 trap fields, and 5 Olympic bunker trap fields	\$ 1,045,000	\$ 1,045,000
Sporting and compact sporting clays stations	\$ 137,750	\$ 137,750
Shooting lines and overhead safety baffling; ADA sidewalks for rifle/pistol	\$ 788,500	\$ 788,500
Landscaping and signage for park	\$ 333,000	\$ 333,000
Professional services	\$ 103,750	\$ 103,750
Equipment for trap/skeet fields and sporting clays courses	\$ 592,000	\$ 592,000
Total Issue	\$ 3,000,000	\$ 3,000,000

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 2021-22	FY 2021-22	FY 2022-23	FY 2022-23	FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM										77000000
PGM: WILDLIFE										77300000
<u>HUNTING & GAME MANAGEMENT</u>										77300200
NATURAL RESOURCES/ENVIRON										14
<u>BIOLOGICAL RESOURCES</u>										<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SPECIAL PURPOSE										990S000

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Benefits: Approval of this issue will provide spending authority to complete Phase III construction of the Palm Beach County Public Recreational Shooting Sports Park. The shooting park will be operated by the Commission or its concessionaire, and will provide an opportunity for the public to learn and practice firearms proficiency, provide a destination for state and national competitions, and will serve as a training facility to be used by hunter safety students and volunteers.

Activity: ACT0210 - Fixed Capital Outlay

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

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: HABITAT/SPECIES CONSR						77350000
<u>HABITAT/SPECIES CONSERVATN</u>						77350200
NATURAL RESOURCES/ENVIRON						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
FISHEATING CREEK WMA						080060
LAND ACQUISITION TF						2423 1
	-STATE	1,100,000	800,000			

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: FISHEATING CREEK WMA IT COMPONENT? NO

Request: This issue requests Fixed Capital Outlay spending authority, in the amount of \$1,100,000, to support available revenues dedicated to land management activities pursuant to s. 379.212, Florida Statutes. Fisheating Creek (FEC) Wildlife Management Area (WMA) in rural Glades County, with a population of about 13,000 people, generates an average of 50,000 visits per year. The travel-related economic impact of these visitors is approximately \$4,300,000. (Southwick, 2010) The FEC campground is a main destination for these visitors. This campground is a thirty year old, heavily utilized facility with water, sewer, and electric systems that, due to their age and material type, have far exceeded their useful service life. These antiquated facilities routinely break and/or flood, which create unsafe conditions. Such conditions include groundwater contamination from sewer line breaks, lack of potable water due to water line breaks, and electrical hazards due to insufficient campsite connections elevation above flood water. These conditions can cause the campsite to close.

Phase I funding will replace and upgrade approximately half of the campground utilities, and retrofit several camp pads according to American's with Disabilities Act (ADA) standards to bring the campground in compliance with Federal requirements for outdoor recreation facilities. Complete replacement of the water, sewer, electric services, and elevation of camp pads will ensure environmental compliance and safety for users. Improvements are consistent with the adopted management plan and provide a non-hazardous, environmentally conscious, accessible campground for the public. The Commission has invested \$400,000 to masterplan, design and permit the needed improvements and to reconstruct the main lift station and force main into a full code compliant, visually and auditory alarmed, sewer lift station.

Phase II will complete the utility replacements in the remaining portion of the RV campground. Phasing of construction is requested to avoid shutdown of this popular campground, including impacts to the community and the Fish and Wildlife Conservation Commission (FWC) concessionaire. Total project costs to implement both construction phases of the ADA, utilities, user upgrades, and safety elements is \$1.9 million. All plans and permits are in place to begin site work.

Current Situation: The thirty year old, heavily utilized campground was developed by a private entity prior to state acquisition. The facilities have far exceeded their useful service life and routinely break and/or flood, creating unsafe conditions for the public and adjacent creek/wetlands. Such conditions include: groundwater contamination from sewer line breaks, lack of potable water due to water line breaks, and electrical hazards due to insufficient campsite connection elevations above flood water. The campground does not have the requisite number of ADA camp pads, nor does it have direct connectivity to desired amenities, such as the bathhouse and screened pavilion.

Explanation of Costs:

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 2021-22	FY 2021-22	FY 2022-23	FY 2022-23	FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
FISH/WILDLIFE CONSERV COMM									77000000	
PGM: HABITAT/SPECIES CONSR									77350000	
<u>HABITAT/SPECIES CONSERVATN</u>									77350200	
NATURAL RESOURCES/ENVIRON									14	
<u>BIOLOGICAL RESOURCES</u>									<u>1406.00.00.00</u>	
CAPITAL IMPROVEMENT PLAN									9900000	
SPECIAL PURPOSE									990S000	

Land Acquisition Trust Fund	Amount	Non-Recurring
Construction of water/sewer/electric utilities camp pads, ADA pads, and connections	\$ 880,000	\$ 880,000
Permit Fees	\$ 5,000	\$ 5,000
Site Development	\$ 195,000	\$ 195,000
Engineering fees for permit certifications	\$ 5,000	\$ 5,000
Density testing/Utility scoping	\$ 7,500	\$ 7,500
Project Management/Construction Oversight	\$ 7,500	\$ 7,500
Total Issue	\$1,100,000	\$ 1,100,000

Benefits: Fisheating Creek (FEC) Wildlife Management Area is located in Glades County with a population of about 13,000 people. This county is designated as a Rural Area of Opportunity based on a range of economic distress factors. Based on our traffic counters, FEC attracts about 50,000 visitors per year to this rural area. The FWC contracts with a concessionaire to operate the campground, wastewater treatment and potable water systems. This project also will enhance public safety, improve access for the disabled, and will improve environmental safety. Lines will be installed at minimum depths required by current codes and will be less likely to be broken and cause environmental hazards of leaked raw sewage or no potable water. Repairs will reduce wastewater treatment plant operational costs by reducing the infiltration of groundwater into the leaky sewer gravity system. Overall maintenance will be reduced with new pressure tested non leaking facilities installed to meet current environmental regulations.

Reference: (Rob Southwick, Southwick and Associates, 2010; "Economic Impact per Hunting, Fishing and Wildlife Viewing Trip in Florida")

Activity: ACT0210 - Fixed Capital Outlay
 ACT3050 - Manage and Restore Public Lands

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

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: FRESHWATER FISH						77400000
<u>FRESHWATER FISHERIES MGT</u>						77400200
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>BIOLOGICAL RESOURCES</u>						<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
BLACKWATER RDC RENOVATION						084362
LAND ACQUISITION TF						2423 1
	-STATE	900,000				

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: BLACKWATER RDC RENOVATION IT COMPONENT? NO

Request: This issue requests Fixed Capital Outlay spending authority, in the amount of \$900,000 from the Land Acquisition Trust Fund for the partial renovation of the Fish and Wildlife Conservation Commission's Blackwater Fisheries Research and Development Center (BFRDC) in Holt, Florida. The renovation includes upgrades to the facility to ensure Americans with Disabilities Act (ADA) accessibility, and compliance, re sculpting, stabilization of the earthen production ponds, and the construction of a fish harvest and quarantine area.

Current Situation: The Blackwater Fisheries Research and Development Center in Holt, Florida assists with meeting annual statewide fish production and stocking goals by producing about one million largemouth bass, bluegill, catfish, crappie, striped bass, and hybrid striped bass. Blackwater has also partnered with the United States Fish and Wildlife Service (USFWS) and Southeastern states on the restoration of native Gulf striped bass. The native striped bass had virtually disappeared from rivers in Florida and neighboring states, but through the multi-agency partnership this trophy fish is recovering. As indicated by population assessments and reports from anglers, this successful program is now producing catches in the 30+ pound class. Over the last 25 years, Blackwater hatchery has produced over 14 million fry that have been used to enhance or reestablish striped bass populations in Panhandle Rivers, Lake Seminole, and Lake Talquin in Florida, as well as other river systems in Alabama, Georgia, Mississippi, and Louisiana. The facility also produces sport fish species stocked in numerous public fishing lakes throughout north Florida.

(1)ADA Accessibility I Renovation; In addition to producing sport fish to benefit anglers, the facility produces fish stocked in ponds for Florida Youth Conservation Centers Network (FYCCN) outreach and education programs. The facility is also a destination for thousands of visitors. Tours are provided throughout the year to schools and community groups; the facility is also open to wildlife viewers traveling along the Great Florida Birding and Wildlife Trail. Modifications to the doorways, receptions area, and restrooms would improve accessibility and ensure that the path of travel is readily accessible to and usable by individuals with disabilities, including individuals who use walkers and wheelchairs. Office space at the hatchery consists of two buildings, the main hatchery building and the research office. Both buildings are over 35 years old and require renovations. The office space within the facility is shared with FFM, HSC, FWRI, and LE. Renovations to improve ADA accessibility include:

- Widen outside doorways and replace front step with ramp access
- Renovate reception area to improve maneuverability with wheelchairs
- Renovate restrooms to improve access and safety
- Construct ramps

(2)Renovation to Earthen Production Ponds: Six of the production ponds at the hatchery are 1. 75 acre earthen ponds that

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2018-19	AG FCO PLAN FY 2019-20	AG FCO PLAN FY 2019-20	AG FCO PLAN FY 2020-21	AG FCO PLAN FY 2021-22	AG FCO PLAN FY 2022-23	AGY REQUEST FY 2018-19	AG FCO PLAN FY 2019-20	AG FCO PLAN FY 2020-21	AG FCO PLAN FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										77000000
										77400000
										77400200
										14
										<u>1406.00.00.00</u>
										9900000
										990S000

FISH/WILDLIFE CONSERV COMM
 PGM: FRESHWATER FISH
FRESHWATER FISHERIES MGT
 NATURAL RESOURCES/ENVIRON
BIOLOGICAL RESOURCES
 CAPITAL IMPROVEMENT PLAN
 SPECIAL PURPOSE

average 4 feet in depth. The ponds were originally constructed in the 1940's and have not undergone any major renovations or repairs to stabilize the banks. The ponds are in need of re-sculpting and bank stabilization to prevent further erosion. The ponds are used to produce largemouth bass, striped bass, hybrid striped bass, bluegill, and catfish. Fish production is based on the needs of the multi-state striped bass conservation project, the angling community, FYCCN, and aquatic restoration projects. The estimated cost of the pond renovation is \$100,000/pond. This request is to renovate three of the six ponds for a total of \$300,000 with plans to complete the remaining renovations in future years. A multi-year request would allow for renovations to be completed in a phased approach to reduce impacts to the production schedule.

(3)Construction of Fish Harvest and Quarantine Area: This proposal is to construct an outdoor harvest and loading dock at the Blackwater Fisheries Research and Development Center to use for transfer of fish and to serve as a quarantine area. A harvest structure is needed for stocking trucks to transfer fish directly into four raceways, to sort fish and to hold fish for quarantine purposes. Being able to hold fish in quarantine reduces the potential of introducing infectious disease to the indoor facility, allows new fish to acclimate, provides a recovery area for fish, and can double as treatment tanks to isolate infected fish. The proposed cost reflects the labor and materials to install plumbing lines, construct the covered loading dock/platform, and raceways.

Explanation of Costs:

Land Acquisition Trust Fund	Amount	Non-Recurring
Renovation to Earthen Pond Structure	\$ 300,000	\$ 300,000
ADA Accessibility/Renovation	\$ 150,000	\$ 150,000
Construction of Fish Harvest/Quarantine Area	\$ 450,000	\$ 450,000
Total Issue	\$ 900,000	\$ 900,000

Benefits: If approved, this request would allow for the hatchery to continue to meet the needs of current production requests by restoring the outdoor ponds and constructing an outdoor fish harvest and quarantine area, which will increase operational efficiency, decrease handling time of the fish, and reduce fish mortality. It also includes a request to make improvements to the 35-year-old hatchery building. Hatchery tours are routinely provided to the public and the facility hosts events for outdoor recreation groups and the Great Florida Birding and Wildlife Trail; improvements would ensure that the facility complies with ADA standards and provides equal access for all visitors.

Activity: ACT0210 - Fixed Capital Outlay
 ACT4300 - Freshwater Fish Production and Stocking

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

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
FISH/WILDLIFE CONSERV COMM						77000000
PGM: MARINE FISHERIES						77500000
MARINE FISHERIES MGT						77500200
NATURAL RESOURCES/ENVIRON						14
BIOLOGICAL RESOURCES						1406.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
G/A-LOC GOV/NONST ENT-FCO						140000
ART FISH REEF CONST PROG						140004
FEDERAL GRANTS TRUST FUND -FEDERL	300,000	300,000	300,000	300,000	300,000	2261 3
MARINE RESOURCES CONSV TF -STATE	133,333	133,333	133,333	133,333	133,333	2467 1
-MATCH	166,667	166,667	166,667	166,667	166,667	2467 2
TOTAL MARINE RESOURCES CONSV TF	300,000	300,000	300,000	300,000	300,000	2467
TOTAL APPRO.....	600,000	600,000	600,000	600,000	600,000	

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: ART FISH REEF CONST PROG IT COMPONENT? NO

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

Current Situation: Program funding is received from two sources: Federal Aid in Sport Fish Restoration grants from the U.S. Fish and Wildlife Service, and Florida Saltwater Recreational Fishing License revenues; a portion of which serves as the match required to receive the federal funds. According to socioeconomic studies conducted from 1998 to 2011, for every dollar spent on artificial reef construction, an average of \$261 is spent annually by those that use artificial reefs. The program has a thirty year history of working in partnership with local coastal governments, recreational fishing interests, and state universities. The Artificial Reef Program has funded 1,477 artificial reefs since 1986.

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

There are three existing positions that have provided support to the artificial reef program for over 15 years. One position, the state artificial reef program administrator (Biological Administrator II), is 50 percent supported with federal funds. In addition, two Biological Scientist IV positions spend the entirety of their time on artificial reef issues and are 100 percent federally funded. Both Biological Scientist IV's perform statewide reef compliance and performance monitoring of reefs. All three positions provide technical assistance to local coastal governments and other agencies on artificial reef issues.

Explanation of Costs:

Federal Grants Trust Fund	Amount	Non-Recurring
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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		

FISH/WILDLIFE CONSERV COMM	77000000
PGM: MARINE FISHERIES	77500000
<u>MARINE FISHERIES MGT</u>	77500200
NATURAL RESOURCES/ENVIRON	14
<u>BIOLOGICAL RESOURCES</u>	<u>1406.00.00.00</u>
CAPITAL IMPROVEMENT PLAN	9900000
ENVIRONMENTAL PROJECTS	990E000

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US Fish & Wildlife Service Reimbursable (Federal Aid in Sport Fish Restoration Grant)	\$ 300,000	\$ 300,000
Marine Resources Conservation Trust Fund		

State Match to Federal Funds	\$ 166,667	\$ 166,667
State Funded Reef Development & Assessment Projects	\$ 133,333	\$ 133,333
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Total Issue (140004)	\$ 600,000	\$ 600,000
	=====	=====

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

Activity: ACT0210 - Fixed Capital Outlay
 ACT5200 - Artificial Reef Management

Governor's Initiatives:

- 27.) Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.
- 28.) 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
FISH/WILDLIFE CONSERV COMM						77000000
PGM: RESEARCH						77650000
<u>FISH/WILDLIFE RESRCH INST</u>						77650200
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>BIOLOGICAL RESOURCES</u>						1406.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
ROOF REPLACE/REPAIR-STWIDE						082528
MARINE RESOURCES CONSV TF -STATE	20,000					2467 1
NON-GAME WILDLIFE TF -STATE	167,000					2504 1
TOTAL APPRO.....	187,000					

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: ROOF REPLACE/REPAIR-STWIDE IT COMPONENT? NO

Request: This issue requests Fixed Capital Outlay spending authority in the amount of \$187,000 for repairs to roofs on two buildings at the Freshwater Fisheries Lab in Eustis and for new fencing for the Tequesta Field Lab.

Current Situation: Currently, there are failing roofs on two structures at the Freshwater Fisheries Research Laboratory in Eustis, Florida. Most of the roof material on the larger 9,450 square foot facility is more than 20 years old. Leaks in seams where sections of roof connect have allowed water to intrude, generating mold issues and potential health concerns for staff. Additionally, the boat storage warehouse has a roof surface of 3,120 square feet with an equally poor roof structure that the Commission intends to replace.

Current fencing at the Tequesta Field Lab is in a poor state and not meeting the security or operational needs of the lab. One section of fencing will need to have opaque sheeting to deter theft and protect state assets. This new fencing will protect state assets and deter theft which is necessary in this high-visibility area.

Explanation of Costs:

Facility Repair	Location	Amount	Fund
Roof Construction	Eustis Lab	\$ 117,000	Non-Game Wildlife Trust Fund
Permits and Impact Fees	Eustis Lab	\$ 4,000	Non-Game Wildlife Trust Fund
Engineering Design	Eustis Lab	\$ 20,000	Non-Game Wildlife Trust Fund
Oversight/Project Management	Eustis Lab	\$ 5,000	Non-Game Wildlife Trust Fund
Contingency (15 Percent)	Eustis Lab	\$ 21,000	Non-Game Wildlife Trust Fund
Removal/Construction of Fencing/Gate	Tequesta Lab	\$ 20,000	Marine Resources Conservation Trust Fund
Total Issue		\$ 187,000	

Benefits: If approved, the useful life of the Eustis Freshwater Fisheries Research Lab will be extended with the proposed re-roofing projects. Several programs, including the Fish and Wildlife Research Institute's (FWRI) Freshwater Fisheries Research Section, Fisheries Biology subsection, Habitat and Species Conservation Aquatic Habitat Enhancement and Restoration Section, and Invasive Plant Management currently house approximately 40 agency personnel. These buildings

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	
										77000000
										77650000
										77650200
										14
										<u>1406.00.00.00</u>
										9900000
										990S000

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

house staff, field equipment, boats, extensive historic documents, and working data, which will be protected by new roofs. Additionally, upgrades to the facility will provide for a healthier work environment for staff; potentially eliminating mold or any other adverse health issues associated with a deteriorated and a leaky roof. New roofs will result in an upgrade to the facility that will result in a long-term cost-benefit to the state by providing more efficient cooling and heating. Upgrading the perimeter fencing at the Tequesta Field lab will protect assets and deter theft is an area with high visibility.

Activity: ACT0210 - Fixed Capital Outlay
 ACT - All Activities

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