

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
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					2408 1

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

Issue Description:

This issue requests \$750,000 to continue funding for the repair and maintenance of the Warehouse and Annex buildings. Due to the age of the buildings, the following repairs are necessary: roof replacement, window replacement, new HVAC, ADA bathroom renovations, air duct cleaning, mold/mildew remediation, and other needed repairs.

Issue Background:

The Annex/Warehouse buildings roofs are in the process of being replaced in the current year. Persistent leaks in the Annex/Warehouse has caused extensive damage to the ceiling, lighting and air ducts. In addition, mold and mildew remediation will need to be completed in both buildings.

The agency has completed an analysis in the current year on the replacement of heating, ventilation and air conditioning (HVAC) for the Annex and Warehouse. The analysis has concluded that the cost to continue to maintain the current system is cost prohibitive and the HVAC equipment needs to be replaced as it could fail at any moment.

The Annex building also has out of date bathrooms that need to be renovated to comply with Americans with Disabilities Act regulations. The Annex and Warehouse facilities will continue to need additional maintenance and management upgrades as the buildings age.

Benefit and/or Impact:

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:

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

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	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
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	267,289-	142,763,287	120,934,994	109,593,202	89,087,285
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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO

Issue Description:

This issue requests a reduction of \$267,289 in funding for debt service payments on Florida Forever (FF) bonds. 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 2019-20 is \$143,276,148 with a projected need of \$143,008,859 for a difference of \$267,289 in excess appropriation.

Issue Background:

Debt Service allows for Florida Forever funding that is used to purchase conservation lands and facilitate water resource development as authorized under Section 259.105, F.S. and pursuant to Section 11(e), Article VII of the State Constitution and, on or after July 1, 2015, to also finance or refinance the acquisition and improvement of land, water areas, and related property interests as provided in Section 28, Article X of the State Constitution. 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. Pursuant to Section 215.618, F.S., the issuance of FF bonds, are not to exceed \$5.3 billion.

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:

- (G2) - Lead the nation in global competitiveness as a location for talent, business, innovation and tourism.
- #6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.
- #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.
- #6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

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	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	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
ESTIMATED EXPENDITURES - FIXED						
CAPITAL OUTLAY						990I000
FIXED CAPITAL OUTLAY						080000
DEBT SERVICE						089070
LAND ACQUISITION TF	-STATE	143,276,148				2423 1
		=====	=====	=====	=====	=====
LAND ACQUISITION						990L000
FIXED CAPITAL OUTLAY						080000
LAND ACQ, ENVIR/UNIQ, STW						084108
FLORIDA FOREVER TF	-STATE	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000
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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: LAND ACQ, ENVIR/UNIQ, STW IT COMPONENT? NO

Issue Description:

This issue requests \$100 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 everglades restoration, greenways and trails, to assist communities in protecting important natural resources, providing recreational opportunities and public beach access.

The requested resources will allow achievement of the Florida Forever goals and improvements in their associated performance measures, found in Section 259.105(4), 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
- ~ mitigating the effects of natural disasters and floods in developed areas (including coastal areas)
- ~ 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 activities of these programs.

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

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 \$96 million. Existing revenue of \$4 million in the FFTF 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 economic 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 acquisitions which achieve a combination of conservation goals including support of local and state parks and protecting Florida's water resources and natural groundwater recharge.

Florida Strategic Plan for Economic Development:

- (G2) - Lead the nation in global competitiveness as a location for talent, business, innovation and tourism.
- #3.4 - Ensure the availability of workforce housing, the future supply and quality of water, telecommunications and energy to meet Florida's economic and quality of life goals.
- #6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.
- #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.
- #6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

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TOTAL: LAND RESOURCES										<u>1402.00.00.00</u>
BY FUND TYPE										
TRUST FUNDS.....	243,008,859	242,763,287	220,934,994	209,593,202	189,087,285	2000				
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	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
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	396,126	24,129,740	24,271,107	24,328,594	24,348,165	2423 1

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: DEBT SERVICE-SAVE EVERG IT COMPONENT? NO

Issue Description:

This issue requests an increase of \$396,126 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 2019-20 is \$24,064,192 with a need of \$24,460,318 for a difference of \$396,126.

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:

#5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

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	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
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
G/A-INNOVATIVE TECH						140895
GENERAL REVENUE FUND						1000 1
-STATE	5,000,000					

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: G/A-INNOVATIVE TECH IT COMPONENT? NO

Issue Description:

This issue requests \$5,000,000 to fund innovative technology to address harmful algal blooms and nutrient enrichment of Florida's lakes, rivers and estuaries.

Issue Background:

As part of Florida's systematic and aggressive response to reduce nutrient inputs into our State's waterway's and to combat harmful algal blooms (a symptom of eutrophication), the Department is interested in funding innovative technologies and tools to provide an improved response and greater protection of the environment and public health.

In 2016, the Department formed a team of state, federal and local government experts to evaluate technologies best suited to treat blue-green algal blooms. With the understanding gained from that evaluation the Department solicited technologies in 2018. Also in 2018, the Department partnered with local governments and lead statewide efforts in algae clean-up activities after the Governor declared an emergency and directed the Department to establish a grant program to aid significantly impacted communities. Furthermore, to enhance existing technologies and programs implemented to combat excess nutrients and eutrophication in our waterbodies, the Department obtained additional feedback through a Request for Information (RFI) to greater understand the costs and associated requirements for scalable methods to combat or clean up current and future nutrient enrichment of canals and to restore freshwater bodies and estuaries in Florida to prevent future harmful algal blooms.

These efforts have prepared the Department to effectively implement an aggressive innovative technologies pilot program that will treat nutrient enrichment in our waterbodies, as well as, combat harmful algal blooms.

Benefit and/or Impact:

Harmful algal blooms have affected our ecosystems and resulted in millions of dollars of losses in tourism. Having the ability to deploy emerging technologies will ensure that Florida is on the leading edge of using science to guide restoration. These grant funds will provide opportunities for the Department to partner with local governments and research institutions to pilot innovative technologies (including biological and chemical methods) that remove nutrients from water or remove algae from water bodies. Pilot studies will allow scaling-up from laboratory studies to in-situ, real-world trials. Based on the knowledge gained from previous evaluations and solicitations the Departments is prepared to fund and direct real-world trials that will not have negative environmental impacts on the waterbody, as well as, targeted to meet the specific restoration needs of each category of impacted waterbody.

	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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
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
ENVIRONMENTAL PROJECTS						990E000

Florida Strategic Plan for Economic Development:

- #3.1 - Enhance and protect accessibility and participation of a cross-representation of parties in an integrated planning, review and development process (e.g., workforce, development, natural resources and land use, housing, military, infrastructure and transportation).
- #4.2 - Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers.
- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.
- #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.
- #6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

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EVERGLADES RESTORATION							141117
GENERAL REVENUE FUND	-STATE	83,800,000	83,800,000	83,800,000	83,800,000	83,800,000	1000 1
LAND ACQUISITION TF	-STATE	61,700,000	157,700,000	157,700,000	157,700,000	157,700,000	2423 1
TOTAL APPRO.....		145,500,000	241,500,000	241,500,000	241,500,000	241,500,000	

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: EVERGLADES RESTORATION IT COMPONENT? NO

Issue Description:

This issue requests funding for the Comprehensive Everglades Restoration Plan, the Central Everglades Planning Project (CEPP) and Governor Scott's Restoration Strategies. Funds will be used for planning, engineering, design, construction, and land acquisition required for project implementation. 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 2019-20, the recurring appropriation is \$96 million, of which \$32 million will be used for Restoration Strategies Regional Water Quality Plan and \$64 million for Everglades Agricultural Area Reservoir Project. The Department is requesting additional funding of \$145.5 million for a total of \$241.5 million.

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,

	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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
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

including the Everglades. CERP was originally enacted by the State of Florida in 2001 and 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, including C-43 Reservoir, CEPP South, Lake Okeechobee Watershed Project, Western Everglades Restoration Project, and Biscayne Bay Coastal Wetlands Project, which 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.

Florida Strategic Plan for Economic Development:

- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.
- #5.4 - Provide local, regional and statewide assistance for the protection, provision and resiliency of resources and infrastructure.
- #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

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N EVERGLADES/ESTUARIES PRT						141118
GENERAL REVENUE FUND	-STATE	1,701,131	1,701,131	1,701,131	1,701,131	1000 1
LAND ACQUISITION TF	-STATE	28,175,082	28,175,082	28,175,082	28,175,082	2423 1
TOTAL APPRO.....		29,876,213	29,876,213	29,876,213	29,876,213	
G/A-TAMIAMI TRAIL ROAD						141134
GENERAL REVENUE FUND	-STATE	40,000,000				1000 1

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2023-24 POS	AMOUNT	

ENVIR PROTECTION, DEPT OF										37000000
PGM: WATER POL/ECO RESTORE										37200000
WATER POL/ECOSYSTEMS RESTO										37200100
NATURAL RESOURCES/ENVIRON										14
WATER RESOURCES										1403.00.00.00
CAPITAL IMPROVEMENT PLAN										9900000
ENVIRONMENTAL PROJECTS										990E000

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: G/A-TAMIAMI TRAIL ROAD IT COMPONENT? NO

Issue Description:

This issue requests \$40 million in funding for the Foundation Project (Comprehensive Everglades Restoration Plan Precursor), Tamiami Trail Road Raising. Funds will be used for planning, engineering, design and construction required for raising the road level of Tamiami Trail to improve the flow of water for restoration of Everglades National Park. These funds are key to restoration of the Everglades and other critical south Florida ecosystems such as Florida Bay.

Issue Background:

A portion of Tamiami Trail will be reinforced and raised to allow water levels in the L-29 canal to be raised. Legislation approved by Congress in 1989 provided the authority for the Modified Water Deliveries to Everglades National Park project. Addressing the barrier to flow caused by Tamiami Trail is one of three major components of Mod Waters. Tamiami Trail creates a barrier to water flow into Everglades National Park. Not only does it physically block water flow from the north, but because the roadbed and road will be damaged if inundated on a regular basis, water levels in the natural areas north and south of the Trail must be kept significantly lower than the crown of the road.

Benefit and/or Impact:

The funds being requested are necessary to complete one of the most important CERP projects, Modified Water Deliveries, which is 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 dollar invested in Everglades restoration, \$4.04 dollars are generated.

Florida Strategic Plan for Economic Development:

- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.
- #5.4 - Provide local, regional and statewide assistance for the protection, provision and resiliency of resources and infrastructure.
- #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

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G/A - ALT WATER SUPPLY										141138
GENERAL REVENUE FUND	-STATE	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	1000	1
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	COL A03		COL A06		COL A07		COL A08		COL A09		CODES
	AGY REQUEST		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		AG FCO PLAN		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF											37000000
PGM: WATER POL/ECO RESTORE											37200000
WATER POL/ECOSYSTEMS RESTO											37200100
NATURAL RESOURCES/ENVIRON											14
WATER RESOURCES											<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN											99000000
ESTIMATED EXPENDITURES - FIXED											
CAPITAL OUTLAY											990I000
FIXED CAPITAL OUTLAY											080000
DEBT SERVICE-SAVE EVERG											089080
LAND ACQUISITION TF -STATE		24,064,192									2423 1
ESTIMATED EXPENDITURES - FIXED											
CAPITAL OUTLAY - OTHER											990I100
G/A-LOC GOV/NONST ENT-FCO											140000
EVERGLADES RESTORATION											141117
LAND ACQUISITION TF -STATE		96,000,000									2423 1
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.....		125,876,213									
TOTAL: WATER RESOURCES											<u>1403.00.00.00</u>
BY FUND TYPE											
GENERAL REVENUE FUND		145,501,131		100,501,131		100,501,131		100,501,131		100,501,131	1000
TRUST FUNDS		210,335,400		210,004,822		210,146,189		210,203,676		210,223,247	2000
TOTAL PROG COMP.....		355,836,531		310,505,953		310,647,320		310,704,807		310,724,378	

	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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24		
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
SJR/KHLR PROJECTS							080185
LAND ACQUISITION TF							2423 1
	-STATE	5,667,939	5,667,939	5,667,939	5,667,939		
RESTORE/DEEPWATER HORIZON							087125
FEDERAL GRANTS TRUST FUND							2261 3
	-FEDERL	500,000	500,000	500,000	500,000		

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AGENCY NARRATIVE:

2019-2020 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, and DEP has been awarded grants to implement all of these projects. Also, DEP was awarded a \$2.1 million grant from the Council in April 2018 to assist in the Florida's development of projects and programs for the Council's next Funded Priorities List.

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 stormwater improvements, wastewater, hydrologic restoration, living shorelines and land acquisition.

	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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	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

Florida Strategic Plan for Economic Development:

- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.
- #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.
- #6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

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NFWF/DEEPWATER HORIZON 087126

GRANTS AND DONATIONS TF	-STATE	6,000,000	500,000	500,000	500,000	500,000	2339	1
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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: NFWF/DEEPWATER HORIZON IT COMPONENT? NO

Issue Description:

This issue requests \$6 million 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 benefiting 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 benefiting 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 and NFWF has received all \$356 million allocated to the state of Florida under the terms of the plea agreements.

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
-----										
ENVIR PROTECTION, DEPT OF									37000000	
PGM: WATER RESTORATION AST									37220000	
<u>WATER RESTORATION ASSIST</u>									37220100	
NATURAL RESOURCES/ENVIRON									14	
<u>WATER RESOURCES</u>									<u>1403.00.00.00</u>	
CAPITAL IMPROVEMENT PLAN									9900000	
ENVIRONMENTAL PROJECTS									990E000	

Benefit and/or Impact:

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:

#5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

#6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

#6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

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NRDR/FINAL - DEEPWATER HOR

087127

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

2019-2020 BUDGET YEAR NARRATIVE: NRDR/FINAL - DEEPWATER HOR IT COMPONENT? NO

Issue Description:

This issue requests \$500,000 in funding for the implementation of an initial suite of final restoration projects from the Deepwater Horizon (DWH) oil spill incident. 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, 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 Florida. In the spring 2017, BP began making natural resource damage payments to the Florida Trustee Implementation

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF										37000000
PGM: WATER RESTORATION AST										37220000
<u>WATER RESTORATION ASSIST</u>										37220100
NATURAL RESOURCES/ENVIRON										14
<u>WATER RESOURCES</u>										<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
ENVIRONMENTAL PROJECTS										990E000

Group, which consists of the Department, the Florida Fish and Wildlife Conservation Commission and federal agency representatives.

The spring 2017 payment allocated to the Florida Trustee Implementation Group (FL-TIG) was \$36.57 million, a \$18.29 million payment was allocated in April 2018, and there will be subsequent yearly \$36.57 million payment allocations over the period of 2019-2031.

Benefit and/or Impact:

In November of 2016, the FL-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 restore 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 2019 that will include an initial suite proposed projects for all four restoration types discussed above.

Florida Strategic Plan for Economic Development:

- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.
- #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.
- #6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

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SPRINGS RESTORATION 087870

LAND ACQUISITION TF	-STATE	50,000,000	50,000,000	50,000,000	50,000,000	2423	1
=====							

	COL A03	COL A06	COL A07	COL A08	COL A09		
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24		
	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
G/A-NPS MGMT PLANNING							140076
GENERAL REVENUE FUND -STATE	5,000,000	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	8,500,000		2261 3
TOTAL APPRO.....	13,500,000	13,500,000	13,500,000	13,500,000	13,500,000		

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AGENCY NARRATIVE:

2019-2020 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 Grant Program in the Division of Water Restoration Assistance. Federal funding from the 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 local economic engines they help stimulate.

Florida Strategic Plan for Economic Development:

#3.4 - Ensure the availability of workforce housing, the future supply and quality of water, telecommunications and energy to meet Florida's economic and quality of life goals.

#5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

#6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

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	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
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
G/A-LOC GOV/NONST ENT-FCO						140000
BEACH PROJECTS - STW						140126
LAND ACQUISITION TF						2423 1
	-STATE		29,493,889-			

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: BEACH PROJECTS - STW IT COMPONENT? NO

Issue Description:

This issue transfers \$29,493,889 in recurring Fixed Capital Outlay appropriation for the beach and inlet management projects from Water Restoration Assistance to Water Resource Management. This issue also includes an increase of \$70,506,111, for a total of \$100 million.

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 will provide \$75 million in 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.

Project prioritization and state cost share percentages are dependent upon the maintenance of public access by the sponsoring local government. Therefore, this issue also includes an additional \$25 million to assist state and local agencies in improving and promoting public access to the sandy beaches of the state. Funds may be used as grants and aid and/or by the Department for planning, conservation, enhancement, repair and acquisition of land for the sole purpose of providing public access to the state's sandy shoreline.

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 229.7 miles of beaches, or 55% of the 420.9 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. Beach projects receiving funding must be located within an area designated as critically eroded and must be consistent with the SBMP. Inlet projects must have an approved study or adopted inlet management plan and must be consistent with the SBMP to receive funding.

Projects considered for the use of state funding must also provide adequate public access by statute. Prioritization of projects considers the percentage of land within the project shoreline that is publicly owned or dedicated to commercial and recreational use for the public. The level of calculated state cost share is based upon public accessibility for all visitors. Beach restoration projects using state funds for construction must establish an erosion control line, which delineates the line between public land owned by the state and private uplands. Beach nourishment seaward of that line

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										37000000
										37220000
										37220100
										14
										<u>1403.00.00.00</u>
										9900000
										990E000

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 ENVIRONMENTAL PROJECTS

remains public land held in the trust of the state.

For Fiscal Year 2019-20, funding requests from local governments and special taxing authorities for 53 individual beach and inlet management projects were received by the Department in August 2018. The initial amount of state funding requested by project sponsors exceeded \$98 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 2019-20 Local Government Funding Request which will be available prior to the legislative session.)

The Legislature appropriates funds to be applied to the Department's prioritized list of projects, ranked in accordance with statutory guidelines. The Florida Legislature has 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 2018-19 will be matched with \$40 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.

The Florida Department of Environmental Protection has pinpointed public access along the entire Florida coast from the Gulf of Mexico to the Atlantic Ocean and has provided this information in the Coastal Access Guide found here: <https://floridadep.gov/fco/coastal-access-guide/content/florida-coastal-access-guide>. The guide provides an interactive map and detailed information about each access point parking, accessibility, facilities, shelters, picnic areas, boardwalks, camping, boat ramps, vendor concessions, and fees. Funds will focus on establishing and improving access points throughout the state's coastal communities.

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
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

#6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions

#6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

Cost Summary:

Budget Entity	Amount
Water Restoration Assistance	(\$29,493,889)
Water Resource Management	\$100,000,000
<b>Total:</b>	<b>\$70,506,111</b>

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DRINK WATER FAC CONSTR-SRL 140129

GENERAL REVENUE FUND -MATCH	11,090,000	8,745,000	8,745,000	8,745,000	8,745,000	1000 2
DRINKING WATER REV LOAN TF-FEDERL	114,457,958	107,445,293	107,445,293	107,445,293	107,445,293	2044 3
<b>TOTAL APPRO.....</b>	<b>125,547,958</b>	<b>116,190,293</b>	<b>116,190,293</b>	<b>116,190,293</b>	<b>116,190,293</b>	

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: DRINK WATER FAC CONSTR-SRL IT COMPONENT? NO

Issue Description:

This issue requests \$125,547,958 to continue 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 2019-20, the Department requests funding as follows:

Projected State Fiscal Year 2019-20 DWSRF loan repayments	\$46,185,352
Cash Balance Carried Forward	\$10,412,820
Projected Federal Fiscal Year 2019-20 DWSRF grant award	\$43,725,000

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2023-24	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
										37000000
										37220000
										37220100
										14
										<u>1403.00.00.00</u>
										9900000
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ENVIR PROTECTION, DEPT OF  
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WATER RESTORATION ASSIST  
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WATER RESOURCES  
 CAPITAL IMPROVEMENT PLAN  
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Projected match transferred into Trust Fund	\$8,745,000
Projected undermatch needed for Fiscal Year 2018-19	\$2,345,000
Projected State Fiscal Year 2019-20 interest earnings	\$6,100,000
Less Transfer to DFS/Assessment on Investments	(\$400,000)
Less DWSRF Set-Asides - Federal Grants Trust Fund	(\$2,655,214)
	-----
Total Budget needed for DWSRF State Fiscal Year 2019-20	\$114,457,958
Match Appropriation	\$11,090,000
	-----
Total Projected Appropriation	\$125,547,958

As required by the Federal Safe Drinking Water Act, the matching funds of \$11,090,000 must be deposited into the revolving fund prior to drawing the federal funds. This has historically required a double-budgeting issue: once for the cash match to be transferred into the revolving fund and again to disburse it from the revolving fund.

Federal appropriations are projected to further capitalize the revolving fund into the future. Since 1998, the program has received \$707,062,721 in federal capitalization grants and \$123,829,812 in state match; loan repayments and interest total \$491,041,817. Thus, total funding to date is \$1,321,934,350 representing a 10.7:1 return on the investment of \$123,829,812 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:

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:

#5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

#6.2 - Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal

	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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
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

contributions.

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WASTEWATER TREAT FAC CONST 140131

GENERAL REVENUE FUND -MATCH	12,271,600	10,835,800	10,835,800	10,835,800	10,835,800	1000 2
WASTEWTR/STORMWTR REVOL TF-FEDERL	169,413,455	174,055,022	174,055,022	174,055,022	174,055,022	2661 3
TOTAL APPRO.....	181,685,055	184,890,822	184,890,822	184,890,822	184,890,822	

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: WASTEWATER TREAT FAC CONST IT COMPONENT? NO

Issue Description:

This issue requests \$181,685,055 to continue 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 2019-20 the Department requests funding as follows:

Projected State Fiscal Year 2019-20 SRF Loan repayments	\$96,962,855
Cash Balance Carried Forward	0
Projected Federal Fiscal Year 2019-20 CWSRF grant award	\$54,179,000
Projected Match transferred into Trust Fund	\$10,835,800
Projected undermatch needed for Fiscal Year 2018-19	\$1,435,800
Projected State Fiscal Year 2019-20 interest earnings	\$6,500,000
Less Transfer to DFS/Assessment on Investments	(\$500,000)

Total Budget needed CWSRF State Fiscal Year 2019-20	\$169,413,455
Match Appropriation	\$12,271,600

Total Projected Appropriation	\$181,685,055
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As required by the Clean Water Act, the matching funds of \$12,271,600 must be deposited into the revolving fund prior to

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
-----										
ENVIR PROTECTION, DEPT OF									37000000	
PGM: WATER RESTORATION AST									37220000	
<u>WATER RESTORATION ASSIST</u>									37220100	
NATURAL RESOURCES/ENVIRON									14	
<u>WATER RESOURCES</u>									1403.00.00.00	
CAPITAL IMPROVEMENT PLAN									9900000	
ENVIRONMENTAL PROJECTS									990E000	

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 \$1,506,270,667 in federal capitalization grants and \$272,846,272 in state match; loan repayments and interest total \$2,722,776,722. Thus, as of June 30, 2018, total funding to date is \$4,501,893,661 representing a 16.5:1 return on the investment of \$272,846,272 in state match. Every \$1 invested has yielded \$16.5:1 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:

- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.
- #6.2 - Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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SMALL CO WASTEWTR TRMT GNT 143276

FEDERAL GRANTS TRUST FUND -FEDERL	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	2261	3
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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: SMALL CO WASTEWTR TRMT GNT IT COMPONENT? NO  
 Issue Description:

	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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
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

This issue requests \$13 million to continue funding of the Small County Wastewater Treatment Grants Program. This program assists small communities and wastewater authorities in planning, designing, and constructing wastewater management facilities.

Issue Background:

The "Small Community Sewer Construction Assistance Act," Section 403.1838, F.S., requires the Department to use funds specifically appropriated to award grants to assist financially disadvantaged small communities with their needs for adequate sewer facilities. The term "financially disadvantaged small community" is defined as a 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 the financially disadvantaged small communities, who otherwise could not afford the improvements necessary to serve their community needs.

Florida Strategic Plan for Economic Development:

#5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

#6.2 - Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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G/A - SEPTIC TO SEWER

149934

GENERAL REVENUE FUND	-STATE	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000	1000	1
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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: G/A - SEPTIC TO SEWER IT COMPONENT? NO

Issue Description:

This issue requests \$100 million in General Revenue to fund the Septic to Sewer Grant Program to improve water quality for the State of Florida. Funds will be used to establish a grant program to help local governments offset homeowner costs for septic to sewer conversions and septic upgrades within the boundaries of and upstream of estuarine basin management action plans adopted pursuant to Section 403.067, F.S., and where septic tanks are identified as a contributing source of water quality degradation.

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

	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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	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

Issue Background:

Clean and safe water is important to a healthy environment and economy. The water issues in Florida are complex and vary in different regions of the state. 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 in sensitive environments to sewer systems or upgrade these septic systems are cost prohibitive for many homeowners.

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:

- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.
- #6.2 - Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

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TOTAL: ENVIRONMENTAL PROJECTS						990E000
TOTAL ISSUE.....	411,239,124	484,749,054	484,749,054	484,749,054	484,749,054	
	=====	=====	=====	=====	=====	

ESTIMATED EXPENDITURES - FIXED

CAPITAL OUTLAY - OTHER						990I100
FIXED CAPITAL OUTLAY						080000
SJR/KHLR PROJECTS						080185

LAND ACQUISITION TF	-STATE	5,667,939				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
		=====	=====	=====	=====	

	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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
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						<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						99000000
ESTIMATED EXPENDITURES - FIXED						
CAPITAL OUTLAY - OTHER						990I100
TOTAL: ESTIMATED EXPENDITURES - FIXED						990I100
CAPITAL OUTLAY - OTHER						
TOTAL ISSUE.....	85,161,828					
	=====	=====	=====	=====	=====	
TOTAL: WATER RESOURCES						<u>1403.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	128,361,600	124,580,800	124,580,800	124,580,800	124,580,800	1000
TRUST FUNDS	368,039,352	360,168,254	360,168,254	360,168,254	360,168,254	2000
	-----	-----	-----	-----	-----	
TOTAL PROG COMP.....	496,400,952	484,749,054	484,749,054	484,749,054	484,749,054	
	=====	=====	=====	=====	=====	

	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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
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	50,000,000	7,435,000	7,435,000	7,435,000	7,435,000	1000 1

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: TOTAL MAX DAILY LOADS IT COMPONENT? NO

Issue Description:

This issue requests \$50,000,000 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 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 Personal Services.

Issue Background:

In 1992 the Environmental Protection Agency 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 the 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 116.5 million tourists (2017 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:

#6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

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	COL A03	COL A06	COL A07	COL A08	COL A09		
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24		
POS	AMOUNT	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 -FEDERL	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	2261 3	

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AGENCY NARRATIVE:

2019-2020 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 116.5 million tourists (2017 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:

#6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions

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	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: ENVIRON ASSESS/RESTOR						37300000
WATER SCIENCE/LAB SERVICES						37300100
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
TOTAL: ENVIRONMENTAL PROJECTS						990E000
TOTAL ISSUE.....	51,500,000	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	50,000,000	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
	-----	-----	-----	-----	-----	
TOTAL PROG COMP.....	51,500,000	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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESOURCE MGT						37350000
<u>WATER RESOURCE MANAGEMENT</u>						37350400
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
G/A-LOC GOV/NONST ENT-FCO						140000
BEACH PROJECTS - STW						140126
TOTAL APPRO.....	100,000,000	29,493,889	29,493,889	29,493,889	29,493,889	
	=====	=====	=====	=====	=====	

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: BEACH PROJECTS - STW IT COMPONENT? NO

Issue Description:

This issue transfers \$29,493,889 in recurring Fixed Capital Outlay appropriation for the beach and inlet management projects from Water Restoration Assistance to Water Resource Management. This issue also includes an increase of \$70,506,111, for a total of \$100 million.

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 will provide \$75 million in 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.

Project prioritization and state cost share percentages are dependent upon the maintenance of public access by the sponsoring local government. Therefore, this issue also includes an additional \$25 million to assist state and local agencies in improving and promoting public access to the sandy beaches of the state. Funds may be used as grants and aid and/or by the Department for planning, conservation, enhancement, repair and acquisition of land for the sole purpose of providing public access to the state's sandy shoreline.

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 229.7 miles of beaches, or 55% of the 420.9 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. Beach projects receiving funding must be located within an area designated as critically eroded and must be consistent with the SBMP. Inlet projects must have an approved study or adopted inlet management plan and must be consistent with the SBMP to receive funding.

Projects considered for the use of state funding must also provide adequate public access by statute. Prioritization of projects considers the percentage of land within the project shoreline that is publicly owned or dedicated to commercial and recreational use for the public. The level of calculated state cost share is based upon public accessibility for all visitors. Beach restoration projects using state funds for construction must establish an erosion control line, which delineates the line between public land owned by the state and private uplands. Beach nourishment seaward of that line remains public land held in the trust of the state.

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 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
-----										
ENVIR PROTECTION, DEPT OF										37000000
PGM: WATER RESOURCE MGT										37350000
<u>WATER RESOURCE MANAGEMENT</u>										37350400
NATURAL RESOURCES/ENVIRON										14
<u>WATER RESOURCES</u>										<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
ENVIRONMENTAL PROJECTS										990E000

For Fiscal Year 2019-20, funding requests from local governments and special taxing authorities for 53 individual beach and inlet management projects were received by the Department in August 2018. The initial amount of state funding requested by project sponsors exceeded \$98 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 2019-20 Local Government Funding Request which will be available prior to the legislative session.)

The Legislature appropriates funds to be applied to the Department's prioritized list of projects, ranked in accordance with statutory guidelines. The Florida Legislature has 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 2018-19 will be matched with \$40 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.

The Florida Department of Environmental Protection has pinpointed public access along the entire Florida coast from the Gulf of Mexico to the Atlantic Ocean and has provided this information in the Coastal Access Guide found here: <https://floridadep.gov/fco/coastal-access-guide/content/florida-coastal-access-guide>. The guide provides an interactive map and detailed information about each access point parking, accessibility, facilities, shelters, picnic areas, boardwalks, camping, boat ramps, vendor concessions, and fees. Funds will focus on establishing and improving access points throughout the state's coastal communities.

Florida Strategic Plan for Economic Development:

#6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of

	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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES

ENVIR PROTECTION, DEPT OF						37000000
PGM: WATER RESOURCE MGT						37350000
<u>WATER RESOURCE MANAGEMENT</u>						37350400
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

future growth plans and development decisions  
 #6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

Cost Summary:

Budget Entity	Amount
Water Restoration Assistance	(\$29,493,889)
Water Resource Management	\$100,000,000
Total:	\$70,506,111

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TOTAL: ENVIRONMENTAL PROJECTS						990E000
TOTAL ISSUE.....	102,500,000	31,993,889	31,993,889	31,993,889	31,993,889	
TOTAL: WATER RESOURCES						<u>1403.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	70,506,111					1000
TRUST FUNDS	31,993,889	31,993,889	31,993,889	31,993,889	31,993,889	2000
TOTAL PROG COMP.....	102,500,000	31,993,889	31,993,889	31,993,889	31,993,889	

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF										37000000
PGM: WASTE MANAGEMENT										37450000
WASTE MANAGEMENT										37450300
NATURAL RESOURCES/ENVIRON										14
WASTE MANAGEMENT										1405.00.00.00
CAPITAL IMPROVEMENT PLAN										9900000
DEBT SERVICE										990D000
FIXED CAPITAL OUTLAY										080000
DEBT SERVICE										089270
INLAND PROTECTION TF	-STATE	119,355-	9,322,935	9,188,765	9,045,610	8,901,880				2212 1

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO

Issue Description:

This issue requests a reduction of \$119,355 in Inland Protection Financing Corporation debt service. Debt service is based on the required payment of bond principle, 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 2019-20 is \$9,571,363 with a projected need of \$9,452,008 for a difference of \$119,355 in excess appropriation.

Issue Background:

This is a continuation issue needed for paying debt service on up to \$104 million in bonds issued in FY 2009-10 and any administrative expenses of the Inland Protection Financing Corporation. The funds were used to support the Petroleum Restoration Program pursuant to Sections 376.30 through 376.317, F.S. The debt service on bonds is based upon a variable rate of interest.

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:

#3.4 - Ensure the availability of workforce housing, the future supply and quality of water, telecommunications and energy to meet Florida's economic and quality of life goals.

#4.1 - Ensure predictable legal, permitting, and other regulatory processes meet changing business needs.

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

#6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

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	COL A03	COL A06	COL A07	COL A08	COL A09		
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
ENVIR PROTECTION, DEPT OF							37000000
PGM: WASTE MANAGEMENT							37450000
WASTE MANAGEMENT							37450300
NATURAL RESOURCES/ENVIRON							14
WASTE MANAGEMENT							1405.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000
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:

2019-2020 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 10 to 15 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, F.S.). 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 3 years of appropriations, the Department has completed rehabilitation on an average of 12 sites per year.

Benefit and/or Impact:

This funding 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.

Florida Strategic Plan for Economic Development:

#3.4 - Ensure the availability of workforce housing, the future supply and quality of water, telecommunications and energy to meet Florida's economic and quality of life goals.

#4.1 Ensure predictable legal, permitting, and other regulatory processes meet changing business needs.

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

#6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

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	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: WASTE MANAGEMENT						37450000
WASTE MANAGEMENT						37450300
NATURAL RESOURCES/ENVIRON						14
WASTE MANAGEMENT						1405.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000
FIXED CAPITAL OUTLAY						080000
CLEANUP OF STATE/LANDS						082474

INLAND PROTECTION TF -STATE 600,000 600,000 600,000 600,000 600,000 2212 1

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: CLEANUP OF STATE/LANDS IT COMPONENT? NO

Issue Description:

This issue requests \$600,000 for Cleanup of State Owned Lands in the Division of Waste Management. Funds are used to continue assessment and remediation activities at contaminated sites.

Issue Background:

The State of Florida and the Board of Trustees of the Internal Improvement Trust Fund own and are responsible for many parcels of property that are contaminated with pollutants and hazardous substances. Funding for the cleanup of state owned lands is available to all State agencies, and many request assistance with parcel assessment and cleanup. Among the type of sites that have been assessed are leaking petroleum storage tanks, abandoned dumps, arsenic contaminated cattle dipping vats, equipment maintenance areas, pesticide mixing and storage areas, suspected spill areas and waste storage areas.

Benefit and/or Impact:

The appropriation of these funds will reduce the State's potential liability of contaminated sites. Use of this dedicated appropriation and management by the Department allows agency budgets to be used for their core missions, allows priority setting across all affected agencies, and ensures efficient management by staff with experience in this work.

Florida Strategic Plan for Economic Development:

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

#6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

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WASTE TIRE ABATEMENT 086000

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

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COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2023-24	AMOUNT	

ENVIR PROTECTION, DEPT OF										37000000
PGM: WASTE MANAGEMENT										37450000
<u>WASTE MANAGEMENT</u>										37450300
NATURAL RESOURCES/ENVIRON										14
<u>WASTE MANAGEMENT</u>										<u>1405.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
ENVIRONMENTAL PROJECTS										990E000

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AGENCY NARRATIVE:

2019-2020 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 Years 2017-18 and 2018-19 the Department received \$750,000 to clean up currently identified sites and newly investigated sites as well as support amnesty day events in counties.

The funding request for Fiscal Year 2019-20 represents the continuation of a multi-year phased approach to significantly reduce the number of waste tire sites throughout the state. Funding needs for the future years of this effort are estimated to be \$500,000 per year.

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:

#3.4 - Ensure the availability of workforce housing, the future supply and quality of water, telecommunications and energy to meet Florida's economic and quality of life goals.

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

#6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

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LANDFILL CLOSURES

08777

SOLID WASTE MGMT TF	-STATE	3,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	2644	1
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COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2023-24 POS	AMOUNT	

ENVIR PROTECTION, DEPT OF										37000000
PGM: WASTE MANAGEMENT										37450000
<u>WASTE MANAGEMENT</u>										37450300
<u>NATURAL RESOURCES/ENVIRON</u>										14
<u>WASTE MANAGEMENT</u>										<u>1405.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
ENVIRONMENTAL PROJECTS										990E000

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: LANDFILL CLOSURES IT COMPONENT? NO

Issue Description:

This issue requests \$3,000,000 for the Landfill Closure Program in the Division of Waste Management. Funds will be utilized for closure and long-term care activities at closed or abandoned 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 Department received \$2.3 million 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 Department received \$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 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 Years 2017-18 and 2018-19 the Department received \$2 million and \$1.5 million respectively to continue the multi-year process for needed closure activities at these landfills and to identify and develop cost estimates for landfills where financial assurance or a responsible party is not available to perform needed closure work.

The request for Fiscal Year 2019-20 is based on estimated costs needed to continue the landfill closure activities. This request will allow for closure work to be completed at the identified sites and possible future sites. These funds will support the additional work required beyond what can be accomplished within the limits of the available financial assurance mechanisms.

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:

#3.4 - Ensure the availability of workforce housing, the future supply and quality of water, telecommunications and energy to meet Florida's economic and quality of life goals.

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

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2023-24 POS	AMOUNT	

ENVIR PROTECTION, DEPT OF										37000000
PGM: WASTE MANAGEMENT										37450000
WASTE MANAGEMENT										37450300
NATURAL RESOURCES/ENVIRON										14
WASTE MANAGEMENT										1405.00.00.00
CAPITAL IMPROVEMENT PLAN										9900000
ENVIRONMENTAL PROJECTS										990E000

#6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

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PETROLEUM TANKS CLEANUP 087889

INLAND PROTECTION TF	-STATE	110,000,000	110,000,000	110,000,000	110,000,000	110,000,000	110,000,000	2212	1
		=====	=====	=====	=====	=====	=====		

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AGENCY NARRATIVE:

2019-2020 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 (Division). 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.

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 stationary petroleum storage systems. These sites include those determined eligible for state funded cleanup using qualified contractors selected through competitive procurement or selected by the property owner or responsible party and state lead contractors under direct contract with the Department, as well as non-program or voluntary cleanup sites that are funded by responsible parties.

Over the past three years the Division has implemented major changes to the Petroleum Restoration Program (Program) to improve the efficiency and cost effectiveness of the Program. Among the many changes, the Division has required competitive bidding for projects over \$325,000 and scientifically evaluated sites under management for 10 years or longer to determine if supplemental remediation could help bring them to closure or if conditional closure is a more effective option. The Program is currently working towards having all eligible discharges assessed by 2020. Historical site assessment data indicates the Program is on track to meet this goal; however, the program does anticipate certain challenges with obtaining access to a small percentage of sites due to a multitude of factors.

Sites or Facilities may have more than one discharge and discharges are what have been reported in the past for consistency.

Total Rehabilitated 10,180

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2023-24 POS	AMOUNT	

ENVIR PROTECTION, DEPT OF										37000000
PGM: WASTE MANAGEMENT										37450000
WASTE MANAGEMENT										37450300
NATURAL RESOURCES/ENVIRON WASTE MANAGEMENT										14
										1405.00.00.00
CAPITAL IMPROVEMENT PLAN										9900000
ENVIRONMENTAL PROJECTS										990E000

Undergoing Rehabilitation 6,419  
 Awaiting Rehabilitation 2,743

Benefit and/or Impact:

These funds will continue to support ongoing and new petroleum restoration 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:

#3.4 - Ensure the availability of workforce housing, the future supply and quality of water, telecommunications and energy to meet Florida's economic and quality of life goals.

#4.1 Ensure predictable legal, permitting, and other regulatory processes meet changing business needs.

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

#6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

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HAZARD WASTE/SITE CLEANUP 088502

WATER QUALITY ASSURANCE TF-STATE	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	2780	1
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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: HAZARD WASTE/SITE CLEANUP IT COMPONENT? NO

Issue Description:

This issue requests \$5,500,000 for the Hazardous Waste Contaminated Site Cleanup program in the Division of Waste Management (Division). 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 58 state lead sites funded by this issue, with the remainder of the funds used for state cost share (generally 10 percent) at 15 National Priorities List (NPL) Superfund sites.

Issue Background:

The Division continues to review known contaminated sites as part of the Department's compliance assistance process. The review evaluates progress and legal options to compel more timely and effective action by responsible parties. The Division and the Office of General Counsel work together to find responsible parties to perform site cleanup, if it is

	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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	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

concluded that there are no viable responsible parties then the site may be addressed under state-funded cleanup. These state-funded sites are evaluated to determine if immediate action is necessary based on potential risk to human health and the environment. The Division will conduct necessary site assessment to determine the extent of contamination on and off the source property, whether a source is continuing to release contaminants, whether contamination is migrating, and implement appropriate remedial action to address the contamination.

Benefit and/or Impact:

This funding 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:

#3.4 - Ensure the availability of workforce housing, the future supply and quality of water, telecommunications and energy to meet Florida's economic and quality of life goals.

#4.1 Ensure predictable legal, permitting, and other regulatory processes meet changing business needs.

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

#6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

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

SOLID WASTE MGMT TF	-STATE	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	2644	1
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AGENCY NARRATIVE:

2019-2020 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 2017-18, counties used these grants for a variety of solid waste related needs that include

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
-----										
ENVIR PROTECTION, DEPT OF										
PGM: WASTE MANAGEMENT										
WASTE MANAGEMENT										
NATURAL RESOURCES/ENVIRON										
WASTE MANAGEMENT										
CAPITAL IMPROVEMENT PLAN										
ENVIRONMENTAL PROJECTS										
										37000000
										37450000
										37450300
										14
										1405.00.00.00
										9900000
										990E000

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:

- #3.4 - Ensure the availability of workforce housing, the future supply and quality of water, telecommunications and energy to meet Florida's economic and quality of life goals.
- #6.1 - Create and sustain vibrant, safe, and resilient communities that attract workers, residents, businesses and visitors.
- #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

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G/A-REEF PROT/TIRE ABATE 141132

SOLID WASTE MGMT TF -STATE 2,500,000 1,000,000 1,000,000 1,000,000 1,000,000 2644 1

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: G/A-REEF PROT/TIRE ABATE IT COMPONENT? NO

Issue Description:

This issue requests \$2,500,000 for Reef Protection/ Tire Abatement in the Division of Waste Management (Division). 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, it 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



	COL A03		COL A06		COL A07		COL A08		COL A09		
	AGY REQUEST	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	CODES
	FY 2019-20	FY 2019-20	FY 2020-21	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23	FY 2022-23	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF											37000000
PGM: WASTE MANAGEMENT											37450000
<u>WASTE MANAGEMENT</u>											37450300
NATURAL RESOURCES/ENVIRON											14
<u>WASTE MANAGEMENT</u>											<u>1405.00.00.00</u>
TOTAL: WASTE MANAGEMENT											<u>1405.00.00.00</u>
BY FUND TYPE											
TRUST FUNDS.....		143,052,008		139,922,935		139,788,765		139,645,610		139,501,880	2000
		=====		=====		=====		=====		=====	

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ENVIR PROTECTION, DEPT OF										37000000
PGM: RECREATION & PARKS										37500000
STATE PARK OPERATIONS										37500300
NATURAL RESOURCES/ENVIRON										14
RECREATIONAL RESOURCES										1401.00.00.00
CAPITAL IMPROVEMENT PLAN										9900000
ENVIRONMENTAL PROJECTS										990E000
FIXED CAPITAL OUTLAY										080000
NFWF/DEEPWATER HORIZON										087126
GRANTS AND DONATIONS TF										2339 1
-STATE	2,102,450									

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: NFWF/DEEPWATER HORIZON IT COMPONENT? NO

Issue Description:

This issue requests \$2,102,450 for additional grant funding received to restore 90 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. These funds may be used to purchase equipment, vehicles, Other Personal Services, administrative costs and repair needs.

Issue Background:

This 5-year partner project between the Florida Park Service and 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. To date, \$5.1 million has been appropriated to restore 220 acres.

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. More importantly for the state is the benefit of proper restoration, management and protection of plants and animals which inhabit these delicate ecosystems. The Florida Park Service is tasked with managing some of the state's most unique, fragile and incredibly valuable resources.

Florida Strategic Plan for Economic Development:

- #2.4 - Brand and consistently market Florida as the best state for business.
- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life & quality places goals.
- #6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses, and visitors.
- #6.2 - Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.
- #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.
- #6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

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	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
STATE PARK OPERATIONS						37500300
NATURAL RESOURCES/ENVIRON						14
RECREATIONAL RESOURCES						1401.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000
G/A-LOC GOV/NONST ENT-FCO						140000
FED LAND/WATER CONSV/GRNTS						140001
FEDERAL GRANTS TRUST FUND -FEDERL	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	2261 3

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: FED LAND/WATER CONSV/GRNTS IT COMPONENT? NO

Issue Description:

This issue requests \$5,500,000 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 LWCF 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 Park Service for final review and award.

This issue requests to increase the Fiscal Year 2018-19 level of funding from \$4,000,000 to \$5,500,000.

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:

- #2.4 - Brand and consistently market Florida as the best state for business.
- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life & quality places goals.
- #6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses, and visitors.
- #6.2 - Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.
- #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2023-24 POS	AMOUNT	

ENVIR PROTECTION, DEPT OF										37000000
PGM: RECREATION & PARKS										37500000
STATE PARK OPERATIONS										37500300
NATURAL RESOURCES/ENVIRON										14
RECREATIONAL RESOURCES										1401.00.00.00
CAPITAL IMPROVEMENT PLAN										9900000
GRANTS AND AIDS - FIXED CAPITAL										
OUTLAY										990G000

#6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

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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	4,000,000	2261	3
=====	=====	=====	=====	=====	=====	=====		

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: NAT'L REC TRAIL GRANTS IT COMPONENT? NO

Issue Description:

This issue requests \$4,000,000 in grant 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 maintain the FY 2018-19 level of funding.

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	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:

- #2.4 - Brand and consistently market Florida as the best state for business.
- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life & quality places goals.
- #6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses, and visitors.
- #6.2 - Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.
- #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.
- #6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

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TOTAL: GRANTS AND AIDS - FIXED CAPITAL						990G000
OUTLAY						
TOTAL ISSUE.....	9,500,000	9,500,000	9,500,000	9,500,000	9,500,000	
	=====	=====	=====	=====	=====	

MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
STATE PARK FACILITY IMPROV						080039
INTERNAL IMPROVEMENT TF -STATE	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	2408 1
LAND ACQUISITION TF -STATE	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	2423 1
TOTAL APPRO.....	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	
	=====	=====	=====	=====	=====	

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AGENCY NARRATIVE:

2019-2020 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 acquisition of land inholdings and additions to parks.

Examples of how these funds will be used include: making repairs and updates to visitor centers; cabins; restoration of natural resources such as biological community restoration; hydrological restoration; upland and aquatic plant removal; prescribed burning; springs monitoring and restoration and shoreline stabilization; construction of new facilities such

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2023-24	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
										37000000
										37500000
										37500300
										14
										<u>1401.00.00.00</u>
										9900000
										990M000

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

as kiosks, campgrounds, and maintenance and renovations of trails as needed. Funds may also be used to purchase the necessary equipment needed in these efforts, hire temporary employees to carry out these activities and provide oversight and management of the state parks and trails.

Issue Background:

The Division of Recreation and Parks (Division) manages over 175 properties throughout the state, which consists of over 3,000 buildings, totaling over 3 million square feet and nearly 800,000 acres of land. The Division also manages over 300 miles of paved roads. These funds will contribute to providing park visitors, which totaled over 28 million in Fiscal Year 2017-18, with an award-winning park experience.

Benefit and/or Impact:

In summary, this funding will assist the parks with their facility and infrastructure needs by providing for park repairs, enhancements and protection of unique, fragile and incredibly valuable natural resources, which will ultimately lead to an improvement in the park visitor's experience and therefore an increase in park visitation and revenue. Investing in Florida's nationally recognized state parks will ensure Florida State Park's success in "Going for the Gold" to receive its record breaking fourth nationally recognized gold medal. 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. During Fiscal Year 2017-18, there were over 28 million visitors to the parks and trails which brought in more than \$66 million in park revenue.

Florida Strategic Plan for Economic Development:

- #2.4 - Brand and consistently market Florida as the best state for business.
- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life & quality places goals.
- #6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses, and visitors.
- #6.2 - Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.
- #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.
- #6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

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PARTNERSHIP/PARKS/ST MATCH 087937

GENERAL REVENUE FUND	-STATE	625,000	625,000	625,000	625,000	625,000	1000	1
		=====	=====	=====	=====	=====		

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2023-24	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		

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

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: PARTNERSHIP/PARKS/ST MATCH IT COMPONENT? NO

Issue Description:

This issue requests \$625,000 for state matching incentive funds for the state park projects sponsored by citizen support organizations (CSOs). The Division of Recreation and Parks (Division) 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 improve access for trails and support camping areas, picnic shelters, park infrastructure including environmental education facilities, exhibits, visitor centers, historic preservation and resource management projects.

This issue requests to decrease the FY 2018-19 level of funding from \$750,000 to \$625,000.

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:

- #2.4 - Brand and consistently market Florida as the best state for business.
- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life & quality places goals.
- #6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses, and visitors.
- #6.2 - Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.
- #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.
- #6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

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	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
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
REMOVE ACCESS BARRIERS-STW						088130
INTERNAL IMPROVEMENT TF -STATE	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	2408 1

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: REMOVE ACCESS BARRIERS-STW IT COMPONENT? NO

Issue Description:

This issue requests \$4,000,000 for repair and renovation projects that comply with the Americans with Disabilities Act (ADA).

This appropriation has previously been used by the Division of Recreation and Parks (Division) for required ADA accessible projects in state park facilities and recreational areas.

Issue Background:

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

This issue requests to continue the Fiscal Year 2018-19 level of funding of \$4,000,000.

Benefit and/or Impact:

Funding this issue will increase the Division's ability to comply with the ADA requirements and increase progress towards the goal of accessibility for all visitors. Most of the work created by these projects is contracted to private vendors, creating an undetermined number of private sector jobs and an indeterminate amount of economic impact.

Florida Strategic Plan for Economic Development:

- #2.4 - Brand and consistently market Florida as the best state for business.
- #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life & quality places goals.
- #6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses, and visitors.
- #6.2 - Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.
- #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2023-24 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF										37000000
PGM: RECREATION & PARKS										37500000
STATE PARK OPERATIONS										37500300
NATURAL RESOURCES/ENVIRON										14
RECREATIONAL RESOURCES										1401.00.00.00
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

#6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

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GRANTS & DONAT SPDG AUTH 088137

FEDERAL GRANTS TRUST FUND -FEDERL	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	2261	3
GRANTS AND DONATIONS TF -STATE	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	2339	1
TOTAL APPRO.....	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000		

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: GRANTS & DONAT SPDG AUTH IT COMPONENT? NO

Issue Description:

This issue requests \$8,000,000 in grant 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 2018-19 level of funding from \$5,000,000 to \$8,000,000.

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 2017-18, there were over 28 million visitors to the parks and trails which brought in approximately \$66 million in park revenue.

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
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
#2.4 - Brand and consistently market Florida as the best state for business. #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life & quality places goals. #6.1 - Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses, and visitors. #6.2 - Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions. #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions. #6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage. *****						
TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	62,625,000	62,625,000	62,625,000	62,625,000	62,625,000	
TOTAL: RECREATIONAL RESOURCES						<u>1401.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	625,000	625,000	625,000	625,000	625,000	1000
TRUST FUNDS	73,602,450	71,500,000	71,500,000	71,500,000	71,500,000	2000
TOTAL PROG COMP.....	74,227,450	72,125,000	72,125,000	72,125,000	72,125,000	

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST 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	AG FCO PLAN FY 2023-24 POS	AMOUNT	
ENVIR PROTECTION, DEPT OF										37000000
PGM: RECREATION & PARKS										37500000
<u>COASTAL/AQUATIC MGD AREAS</u>										37500400
<u>NATURAL RESOURCES/ENVIRON</u>										14
<u>LAND RESOURCES</u>										<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
ENVIRONMENTAL PROJECTS										990E000
FIXED CAPITAL OUTLAY										080000
HABITAT RESTORATION										087945
LAND ACQUISITION TF										2423 1
	-STATE	500,000								

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: HABITAT RESTORATION IT COMPONENT? NO

Issue Description:

This issue requests \$500,000 in funding to replace, improve and add low water crossing/culverts to restore hydrology and provide access for land management to state owned lands such as north Rookery Bay National Estuarine Research Reserve (RBNERR) state owned lands.

Issue Background:

Powerline Road, an anthropogenic structure built decades ago is now a cause of hydrologic restrictions and needs repair. New crossings and the replacement of existing low water crossings are needed for this access road (Powerline Road). Currently the web-mesh that holds the gravel in place to ensure safe ingress/egress for vehicles and prevent erosion of the crossing has broken down and come apart. From this mesh degradation, the crossings are no longer safe to cross without getting stuck and erosion is beginning to breakdown the shoulders of the slopes along the road through the crossings. These crossings are crucial to preventing a barrier to vehicle access and proper hydrologic flow. The local power company in this area must have safe access to powerlines as required by easement and RBNERR natural resource management staff need the use of this road for exotic/invasive plant and animal eradication and control, as well as, for prescribed burning, protected species monitoring and access to mitigation areas.

Benefit and/or Impact:

RBNERR's recently completed hydrologic modeling, part of the Restore the Rookery Bay Estuary Science collaborative project, determined that these low water crossings are crucial to water flow and tidal exchange that keeps many thousands of acres healthy. Multiple Collier County storm-water outfall structures for multiple large housing developments disperse storm-water onto lands on the inland side of Powerline Road and the low water crossings must remain intact to allow for this large amount of freshwater to flow into these areas of the RBNERR and not cause flooding.

Low water crossings are needed to restore natural habitat functions, enhance habitat for protected species, allow needed access to remote areas of the reserve and aquatic preserves for resource management purposes and provide the power company access to powerline easements. Restoration and maintenance of natural hydrologic regimes is key to adaptive management responding to changing infrastructure needs.

Florida Strategic Plan for Economic Development:

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

#6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage.

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	COL A03	COL A06	COL A07	COL A08	COL A09		
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24		
	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		

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: CLEAN MARINA IT COMPONENT? NO

Issue Description:

This issue requests continued funding of \$2,160,000 for the Clean Boating Program. This program is part of the Florida Resilient Coastline Initiative (FRCI). The FRCI synergizes the natural resource protection and community planning components of the Coastal and Aquatic Managed Areas program with other Department resources as well as local, state and federal partners to ensure a resilient and prepared Florida coastline.

Issue Background:

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

Pump out projects for coastal and inland navigable waterways result in safe and proper disposal of approximately 2,200,000 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 OPS including program staff and contract personnel.

CVA grants reimburse participating marinas up to 75% of the total project cost for the purchase, installation, operation, maintenance and repair of boater sewage pumpout equipment.

The Florida Clean Marina Program (FCMP) 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 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

	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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ENVIR PROTECTION, DEPT OF						37000000
PGM: RECREATION & PARKS						37500000
<u>COASTAL/AQUATIC MGD AREAS</u>						37500400
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

facilities seeking designation, receive ongoing technical support from the FCMP and their peers in the Clean Boating Partnership.

The FCMP 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 on their investment that helps bring additional boaters to their marinas to receive pumpouts and other services they provide. CVA 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 on investment equates to increased boater activity at the marinas as well as learning about the environment while adding to the state economy. CVA grant funding to public and private marinas has resulted in a total of over 600 pumpout projects throughout all areas of the state and has prevented more than 30,000,000 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 CVA grant program.

By drawing on the resources of its industry partners, the CVA and FCMPs 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:

#5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

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

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

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TOTAL: ENVIRONMENTAL PROJECTS						990E000
TOTAL ISSUE.....	2,660,000	2,160,000	2,160,000	2,160,000	2,160,000	
	=====	=====	=====	=====	=====	

	COL A03	COL A06	COL A07	COL A08	COL A09		
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24		
	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

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AGENCY NARRATIVE:

2019-2020 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 the National Oceanic Atmosphere Association (NOAA). This is to continue the administration and implementation of the Florida Coastal Management Program (FCMP) which provides coastal resource protection and management activities.

Issue Background:

FCMP has three components:

1. Coastal Partnership Initiative (Section 306)

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.

2. State Agency Projects (Section 309)

The FCMP receives congressionally-approved Section 309 funds from NOAA. The funds are used to develop program changes that achieve one or more of nine enhancement area objectives (e.g., wetlands, coastal hazards, public access, marine debris, and others). The FCMP completed its five-year Section 309 Assessment and Strategies document during FY 2016-17 that lists projects to be completed in FYs 2017-2021.

3. Competitive Projects of Special Merit (Section 309)

The 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 CAMA and NOAA provides federal funding for local coastal resource protection and management activities in the following five categories:

	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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	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
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000

1. Protecting and enhancing natural, cultural and human resources;
2. Improving access to coastal resources;
3. Improving community preparedness and resiliency;
4. Addressing the special needs of waterfront communities; and
5. Initiatives to enhance coastal management (e.g., ocean resources, coastal hazards, and special area management).

Florida Strategic Plan for Economic Development:

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

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

LAND ACQUISITION TF	-STATE	339,000	450,000	450,000	450,000	450,000	2423	1
		=====	=====	=====	=====	=====		

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

Issue Description:

This issue requests \$339,000 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 2017-2018 over 700,000 visitors attended these facilities.

	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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
	POS AMOUNT	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

Florida Strategic Plan for Economic Development:

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

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PARTNERSHIP/PARKS/ST MATCH

087937

GENERAL REVENUE FUND	-STATE	125,000	287,500	287,500		1000 1
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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: PARTNERSHIP/PARKS/ST MATCH IT COMPONENT? NO

Issue Description:

This issue requests \$125,000 for state matching incentive funds for the Coastal Aquatic Managed Areas (CAMA) projects sponsored by citizen support organizations (CSOs). This program was created to encourage CSOs to partner with the state on prioritized projects. Pursuant to chapters 20.2551 and 258.015, Florida Statutes, the CSO is required to provide 60 percent of the project cost and the state provides 40 percent. Projects funded with this initiative include facility improvement, restoration, resource management and educational projects.

Issue Background:

This appropriation has been used for state matching incentive funds for 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 grant program will enable the Department to partner with CSOs and create a community commitment that is needed to continue the success of CAMA and the Department's mission. 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:

#2.4 - Brand and consistently market Florida as the best state for business.

#5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

#6.1 - Create and sustain vibrant, safe, healthy and resilient 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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
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
#6.2 - Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions. #6.3 - Ensure Florida's fish, wildlife, natural resources and environment are sustained and enhanced as a component of future growth plans and development decisions. #6.4 - Promote, protect and preserve Florida's rich historical and cultural heritage. *****						
TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	464,000	737,500	737,500	450,000	450,000	
TOTAL: LAND RESOURCES						<u>1402.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	125,000	287,500	287,500			1000
TRUST FUNDS	3,831,000	3,442,000	3,442,000	3,442,000	3,442,000	2000
TOTAL PROG COMP.....	3,956,000	3,729,500	3,729,500	3,442,000	3,442,000	

	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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
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	10,000,000	500,000	500,000	500,000	500,000	2339 1

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: VOLKSWAGEN SETTLEMENT IT COMPONENT? NO

Issue Description:

This issue requests \$10 million in FCO appropriation for continued funding in the Division of Air Resources Management (Division) for projects funded through the Volkswagen (VW) Environmental Mitigation Trust. This is a third-year request for 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. These funds may also be used to hire temporary employees to implement diesel emission reduction projects.

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 appropriation for Fiscal Year 2017-18 and a \$5 million appropriation for Fiscal Year 2018-19. Diesel emission reduction projects are expected to begin in the spring of 2019.

Benefit and/or Impact:

These projects will have a positive impact on the State of Florida in both increased economic activity and decreased transportation sector emissions. The State of Florida will consider all air quality impacts of diesel emissions

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
-----										
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

(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 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.

Florida Strategic Plan for Economic Development:  
 #5.3 - Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

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* BPEADL01                                STATISTICAL INFORMATION                                10/18/2018 09:27:21 *
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* SELECT CODES AND ACCUMULATION LEVELS WHERE ALLOWED.  WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED.
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*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 6=MERGE POLICY, 0=MERGED):
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* FCO (Y/N): Y      FTE (Y/N): N                SALARY RATE (Y/N): N
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* 1=EAD REPORT
* 2=SCHEDULE IV/IT ISSUES      REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): N      THAT EXCEED:
* 3=STATEWIDE ISSUES
* 4=SCHEDULE VIIIA ISSUES
* SCHEDULE VIIIA ISSUES SPREADSHEET (Y/N): N
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* LEVELS OF TOTALS: (N=NO TOTAL, L=LINE TOTAL, T=BY FUND TYPE, D=BY DETAIL FUND, B=BY DETAIL FUND AND FUND TYPE,
* G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP)
* RUN: N      ITEM OF EXP: N      GROUP: N      DEPARTMENT: N      DIVISION: N      BUREAU: N
* SUB-BUREAU: N      LBE: T      POLICY AREA: N      PROG COMP: T      D3A SUM ISSUE: N      D3A DETAIL ISSUE: L
* MAJOR APP CAT: N      MINOR APP CAT: D
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* APPROPRIATION CATEGORY TITLES: S (S=SHORT, L=LONG)      REPORT SEQUENCE: DEPT/BUDGET ENTITY: N      A=ALPHABETICAL
*                                     PROGRAM COMPONENT: N      N=NUMERICAL
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* INCLUDE COLUMN CODES (Y/N): Y
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* P=PORTRAIT                BUR, SUB, LBE, PRC,      EXPENDITURES BY
*                                     SIS, ISC)                ISSUE AND APPROPRIATION CATEGORY
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* BPEADL01                               STATISTICAL INFORMATION                10/18/2018 09:27:21 *
* BUDGET PERIOD: 2008-2020              EXHIBIT A, D AND D-3A LIST REQUEST        LEG 37      SP    *
* COMPILE DATE: 09/16/2015              COMPILE TIME: 09:40:41                PAGE:      2    *
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*
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* TOTAL OAF RECORDS READ:                0
* TOTAL IEF RECORDS READ:                0
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* TOTAL BEN RECORDS READ:                0
* TOTAL DPC RECORDS READ:                0
* TOTAL RECORDS IN ERROR:                0
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